

---

# Department of Behavioral Health

[www.dbh.dc.gov](http://www.dbh.dc.gov)

Telephone: 202.673.7440

---

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	185,300,699	191,167,559	240,593,182	25.9
FTEs	1,221.7	1,245.2	1,321.0	6.1

---

The mission of the Department of Behavioral Health (DBH) is to support prevention, treatment, resiliency and recovery for District residents.

## Summary of Services

The Department of Behavioral Health (DBH) is responsible for developing, supporting, and overseeing a comprehensive, community-based, system of services and supports for residents with mental health and substance use disorders that is accessible, accountable, culturally competent, and choice-driven.

DBH provides prevention, intervention and treatment services for children, youth, and adults with mental health and/or substance abuse disorders. This includes a range of community-based outpatient and residential services that offer emergency psychiatric care, ambulatory services for mental health and substance abuse disorders, detoxification and prevention activities delivered primarily through a network of certified community providers. The goal is to tailor services to meet the individual needs of persons in care. Community-based services also included Medicaid reimbursable activities for eligible District residents, supported housing, school-based services and a pharmacy. DBH operates Saint Elizabeths Hospital, the District's inpatient psychiatric facility.

The DBH ensures quality of care through its regulation and certification authority as the Single State Agency for substance abuse and mental health.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table RM0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides the FY 2011 and FY 2012 actual expenditures.

**Table RM0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	160,971	158,714	167,877	202,845	34,967	20.8
Special Purpose Revenue Funds	4,072	4,743	4,040	3,700	-340	-8.4
<b>Total for General Fund</b>	<b>165,043</b>	<b>163,457</b>	<b>171,917</b>	<b>206,545</b>	<b>34,628</b>	<b>20.1</b>
<b>Federal Resources</b>						
Federal Grant Funds	1,672	1,657	1,561	18,310	16,750	1,073.2
Federal Medicaid Payments	3,538	5,822	4,926	4,330	-596	-12.1
<b>Total for Federal Resources</b>	<b>5,210</b>	<b>7,479</b>	<b>6,486</b>	<b>22,640</b>	<b>16,154</b>	<b>249.0</b>
<b>Private Funds</b>						
Private Grant Funds	225	150	157	157	0	0.0
Private Donations	7	78	0	0	0	N/A
<b>Total for Private Funds</b>	<b>233</b>	<b>227</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	18,871	14,137	12,607	11,251	-1,356	-10.8
<b>Total for Intra-District Funds</b>	<b>18,871</b>	<b>14,137</b>	<b>12,607</b>	<b>11,251</b>	<b>-1,356</b>	<b>-10.8</b>
<b>Gross Funds</b>	<b>189,356</b>	<b>185,301</b>	<b>191,168</b>	<b>240,593</b>	<b>49,426</b>	<b>25.9</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Full-Time Equivalents Authorized by Revenue Type**

Table RM0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table RM0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	1,075.1	1,102.0	1,113.1	1,139.0	25.9	2.3
Special Purpose Revenue Funds	34.6	36.1	33.5	34.5	1.0	3.0
<b>Total for General Fund</b>	<b>1,109.7</b>	<b>1,138.2</b>	<b>1,146.6</b>	<b>1,173.5</b>	<b>26.9</b>	<b>2.3</b>
<b>Federal Resources</b>						
Federal Grant Funds	5.0	5.6	5.5	56.0	50.5	918.2
Federal Medicaid Payments	1.5	0.6	2.0	2.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>6.5</b>	<b>6.2</b>	<b>7.5</b>	<b>58.0</b>	<b>50.5</b>	<b>673.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	80.1	77.4	91.1	89.6	-1.6	-1.7
<b>Total for Intra-District Funds</b>	<b>80.1</b>	<b>77.4</b>	<b>91.1</b>	<b>89.6</b>	<b>-1.6</b>	<b>-1.7</b>
<b>Total Proposed FTEs</b>	<b>1,196.2</b>	<b>1,221.7</b>	<b>1,245.2</b>	<b>1,321.0</b>	<b>75.8</b>	<b>6.1</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table RM0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table RM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	71,903	74,796	76,371	83,663	7,292	9.5
12 - Regular Pay - Other	5,921	5,778	5,906	5,671	-235	-4.0
13 - Additional Gross Pay	4,141	4,148	1,965	1,793	-172	-8.8
14 - Fringe Benefits – Current Personnel	16,993	17,622	21,190	23,751	2,561	12.1
15 - Overtime Pay	4,501	3,178	1,953	1,953	0	0.0
99 - Unknown Payroll Postings	3	19	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>103,461</b>	<b>105,541</b>	<b>107,386</b>	<b>116,832</b>	<b>9,446</b>	<b>8.8</b>
20 - Supplies and Materials	9,728	6,292	6,608	6,993	385	5.8
30 - Energy, Comm. and Building Rentals	2,785	2,183	3,554	2,919	-635	-17.9
31 - Telephone, Telegraph, Telegram, Etc.	1,274	1,208	1,307	1,380	73	5.6
32 - Rentals - Land and Structures	2,710	297	2,642	4,839	2,197	83.2
34 - Security Services	2,414	2,256	2,141	2,247	106	4.9
35 - Occupancy Fixed Costs	506	123	149	444	295	198.2
40 - Other Services and Charges	11,973	11,609	13,080	14,086	1,006	7.7
41 - Contractual Services - Other	33,105	34,057	33,529	34,795	1,266	3.8
50 - Subsidies and Transfers	20,631	21,047	19,945	55,150	35,205	176.5
70 - Equipment and Equipment Rental	770	688	826	908	82	9.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>85,895</b>	<b>79,760</b>	<b>83,782</b>	<b>123,761</b>	<b>39,979</b>	<b>47.7</b>
<b>Gross Funds</b>	<b>189,356</b>	<b>185,301</b>	<b>191,168</b>	<b>240,593</b>	<b>49,426</b>	<b>25.9</b>

\*Percent change is based on whole dollars.

## Division Description

The Department of Behavioral Health operates through the following 7 divisions:

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

This division contains the following 8 activities:

- **Office of the Director/Chief Executive Officer** – leads management and oversight of the public mental health system; directs the design, development, communication, and delivery of mental health services and supports; and identifies approaches to enhance access to services that support recovery and resilience;
- **Office of the Chief Clinical Officer** – advises the Director and sets standards for the provision of clinical care throughout the public mental health system for children, youth, and adults; oversees the community hospitals who hospitalize DBH consumers on an involuntary basis; oversees and improve quality of treatment of children and adolescents; approves Preadmission Screenings and Annual review (PASSAR) requests for patients and nursing facilities; and supervises the operation of the Comprehensive Psychiatric Emergency Program (CPEP) and the Homeless Outreach program;
- **Consumer and Family Affairs** – advises the Director and provides expertise on the consumer/family perspective and promotes and protects the legal, civil, and human rights of consumers;
- **Office of Policy Support** – advises the Director and leads policy development for the public mental health system; and provides support for the development and publication of rules and policies to guide the District public mental health system;
- **Office of Strategic Planning and Grants Management** – provides support for the development and publication of the annual performance management plan and Key Performance Indicators; coordinates the development and submission of annual mental health plan and mental health block grant application; provides support to the State Mental Health Planning Council; oversees the grants development, grants monitoring, grants award, and sub granting processes and procedures; and tracks expenditures and compliance with grant award stipulations;
- **Office of Accountability Quality Improvement/Audit** – provides oversight of providers for DBH to ensure that they meet or exceed the service delivery and documentation standards for Mental Health Rehabilitation Services (MHRS) and Mental Health Community Residence Facilities (MHCRF) and comply with applicable District and federal laws and regulations; monitors the provider network; investigates complaints and unusual incidents; and makes policy recommendations;
- **Office of Accountability Certification/Licensure** – certifies DBH provider agencies and licenses of all Mental Health (MH) Community Residential Facilities (CRFs). In addition, the certification unit monitors provider compliance with DBH regulations and local and federal laws; generates and enforces corrective action plans when necessary; monitors facilities on a regular basis, issuing notices of infraction when necessary; and ensures that the care coordination of CRF residents is taking place through coordination by the CRF staff and Core Service Agency treatment team members; and
- **Office of Accountability-Investigations** – conducts major investigations of critical incidents, presents a disposition of the matter, and develops the final investigative report that are submitted to the Director of DBH, General Counsel of DBH, and other appropriate parties, to ensure that the needs and treatment goals of individuals in care are identified and addressed.

**Saint Elizabeths Hospital (SEH)** – provides psychiatric, medical, and psycho-social inpatient psychiatric 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. In addition, this program manages logistics, housekeeping, building maintenance, and nutritional services at SEH, to ensure the

provision of a clean, safe and healthy hospital environment for individuals in care, their families, and staff. The Saint Elizabeths Hospital also ensures staff credentialing and licensing privileges, and provides medication and medical support services to eligible inpatients in order to effectively treat mental illness and enhance recovery. The Hospital is licensed by D.C.'s Department of Health as well as U.S. Department of Health and Human Services (DHHS) Center for Medical Services.

This division contains the following 14 activities:

- **The Office of the Chief Executive-SEH** – provides planning, policy development, quality improvement and mental health system design to create a comprehensive and responsive system of mental health care;
- **Office of Clinical and Medical Services-SEH** – provides high-quality medical care for inpatients at Saint Elizabeths Hospital in concert with psychiatric care to optimize physical and mental health and to facilitate successful discharge into the community. This includes providing active treatment to the inpatient population to improve quality of life through a recovery-based therapeutic program; monitoring services to eligible consumers in order to effectively treat mental illness and enhance recovery; providing prescriptions, medical screening, education, medical assessment and treatment to the inpatient population; and providing employee health services to staff;
- **Engineering and Maintenance-SEH** – provides maintenance and repairs to the Hospital to ensure a functional, safe, and secure facility for inpatients, visitors, and staff in order to maximize the benefits of the therapeutic milieu;
- **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 procurements; and oversees the overall financial integrity of the hospital to ensure the appropriate collection, allocation, utilization and control of city resources;
- **Forensic Services-SEH** – provides court-ordered forensic, diagnostic, treatment, and consultation services to defendants, offenders, and insanity acquittees committed by the criminal divisions of the local and federal court;
- **Housekeeping-SEH** – maintains a clean and sanitized environment throughout Saint Elizabeths Hospital facilities to enhance the therapeutic environment and level of clinical performance in all hospital areas;
- **Materials Management-SEH** – receives and delivers materials, supplies, and postal and laundry services to individuals in care, DBH staff employees, and customers so that they can provide or receive quality care, respectively. Materials management also provides an inventory of goods received, replenishes stock, and performs electronic receiving for all goods and services received in the Hospital;
- **Nursing Services-SEH** – provides active treatment and comprehensive, high-quality nursing care to the inpatient population at Saint Elizabeths Hospital, 24 hours a day and 7 days a week, to improve quality of life through a recovery-based therapeutic program; establishes the training curriculum for all levels of hospital staff; assures compliance with agreed-upon training programs for clinical and clinical support staff to maintain the health and safety of individuals in care 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 inpatients, visitors and staff in order to ensure a therapeutic environment;
- **Transportation and Grounds-SEH** – manages the transportation resources, administrative functions, funding, and staff, to provide a safe, secure, and therapeutic physical environment for inpatients, staff, and visitors hospital-wide; provides vehicles and drivers for transportation services department-wide, patient food deliveries District-wide, and patient/staff transport;
- **Office of the Chief of Staff-SEH** – supports Saint Elizabeths Hospital staff by providing direct improvement in patient care to meet the requirements as set forth by the Department of Justice; establishes the training curriculum for all levels of hospital staff; provides clinical leadership and interdisciplinary treatment teams; assures compliance with agreed-upon training programs for clinical and clinical support staff to maintain the health and safety of individuals in care and staff; and ensures the provision of social work services, treatment

programs, and rehabilitation services; provides executive management, human resources coordination, organizational management and consultation, budget, contract management, public affairs, community outreach, and health information systems.

- **Office of the Chief Operating Officer-SEH** – provides oversight over the operational functions of the Hospital; manages the implementation and maintenance of the electronic medical record system (Avatar); provides support to Hospital environmental functions; assures that the integrity of the Health Information Management is maintained; and provides an effective and cost-efficient continuum of care for all patients including budgetary and revenue functions; and
- **Clinical Administration-SEH (Office of Accountability and Improvement-SEH)** – provides quality improvement utilizing performance improvement techniques in addition to using data and research to guide clinical practices; and provides oversight of the reporting functions for the Department of Justice and the Corporate Integrity Agreement, including the Independent Review Organization.

**Behavioral Health Services and Supports (BHSS)** – is responsible for the design, delivery, and evaluation of mental health services and support for children, youth, families, adults, and special populations to maximize their ability to lead productive lives.

This division contains the following 15 activities:

- **Office of the Senior Deputy Director-BHSS** – oversees the operations of the Mental Health Services and Supports Division, which includes the multi-cultural outpatient service, the physicians practice group, same-day or walk-in services, the outpatient competency restoration program, services for deaf individuals with a psychiatric illness, services for developmentally disabled people with a psychiatric illness, two government operated outpatient clinics, and the private provider network;
- **Organizational Development-BHSS**– oversees the DBH Training Institute; the Community Service Review Unit, responsible for conducting a qualitative evaluation of the system of care; and Applied Research and Evaluation, responsible for developing program level and system-wide evaluation measures to generate performance data that can be used for service improvements;
- **Adult Services Supported Housing-BHSS** – provides bridge housing subsidies and capital funding to finance the development of new affordable permanent housing units for people with serious mental illness. An array of scattered site housing is provided through local bridge subsidies and federal vouchers;
- **Adult Service Supported Employment-BHSS** – provides employment assistance and support for consumers with significant mental health diagnoses for whom competitive employment has been interrupted or intermittent. Supports services include job placement, job coaching, and crisis intervention so that consumers can maintain part or full-time employment;
- **Adult Services Assertive Community Treatment (ACT)-BHSS**– provides intensive, integrated community-based mental health intervention and support services designed to provide rehabilitative and crisis treatment;
- **Adult Services Forensic-BHSS**– provides mental health services and continuity of care to individuals involved in the criminal justice system who have serious mental illnesses; and oversees a network of providers to ensure that individuals under court supervision and/or who are leaving the criminal justice system have access to a full range of services;
- **Care Coordination-BHSS** – provides counseling through a telephone-based service center that links people in need of mental health services to community providers, and determines eligibility and authorizes services. One of the services provided, the Access HelpLine, 1-888-7WE-HELP (1-888-793-4357), operated 24 hours per day, 7 days per week, provides crisis intervention, telephone counseling, and information and referral to callers who are in crisis and dispatches mobile crisis services as appropriate. Callers also have 24-hour access to suicide prevention and intervention services (1-800-273-8255). In addition, a 24-hour suicide prevention and intervention service line is available to citizens identified within Metro stations who are in need of support. This service is co-sponsored with the Washington Metropolitan Area Transit Authority through the Access HelpLine;

- **Mental Health Services-BHSS** – directs and manages the government operated mental health services, including a multicultural program, a deaf/hard of hearing program, an intellectual disability program, an out-patient competency restoration program, out-patient services for forensically committed individuals and a same day services program;
- **Comprehensive Psychiatric Emergency Program (CPEP)-BHSS** – provides mental health services to adults in psychiatric crises who need stabilization to prevent harm to themselves or others. Services are enhanced to convert hospitalizations, prevent decompensation, and provide mobile crisis intervention for this population;
- **Pharmacy-BHSS**– provides safety net pharmacy services for Psychiatric Medications for residents of the District of Columbia who are enrolled in the DBH system of care and who are uninsured and unable to pay for their medications;
- **Homeless Outreach-BHSS** – provides services directly to individuals who are homeless and in crisis;
- **Children and Youth Services-BHSS** – responsible for developing and implementing a system of care for children, adolescents, and their families that promotes prevention/early intervention, continuity of care, community alternatives to out-of-home and residential placements, and diversion from the juvenile justice system. Child and Youth Services within the Authority provides direct clinical services including school-based mental health services, evidence-based services, youth forensic services, and oversight of youth placed in Psychiatric Residential Treatment Facilities (PRTFs);
- **Early Childhood and School Mental Health-BHSS** – promotes social and emotional development and addresses psycho-social and mental health problems that create barriers to learning. The program is responsible for the direct provision of prevention, early intervention, and brief treatment services to youth enrolled in D.C. Public and Public Charter schools through the Parent, Infant Early Childhood Enhancement Program located within the government operated clinic;
- **Integrated Care-BHSS** – seeks to reduce the inpatient census and admissions to St. Elizabeths Hospital by identifying consumers who need a comprehensive array of services that include mental health, non-mental health, and informal support services to integrate to their fullest ability in their communities and families; and coordinates, manages, and evaluates the care for these consumers to improve their quality of life and tenure in a community setting, and provides care management services to individuals with complex mental health needs as well as those discharged from a psychiatric inpatient stay in a community hospital; and
- **Physicians’ Practice Group-BHSS (PPG)** – serves consumers at two government-operated sites, and outplaces psychiatrists at private CSA sites to increase the availability of psychiatric services at those sites. Additionally, PPG psychiatric services are also provided to consumers by specialized teams working within MHSS (Multi-Cultural Services and services for individuals who are deaf/hard of hearing or who have intellectual disabilities).

**Addiction Prevention and Recovery Services and Support** – is responsible for the development and delivery of substance abuse prevention, treatment and recovery support services. Prevention services include raising public awareness about the consequences of substance abuse and providing evidence-based program resources to community and faith-based organizations to promote wellness and reduce substance use and abuse. Treatment services include assessment and referrals for appropriate levels of care. Treatment services also include maintenance of a comprehensive continuum of substance abuse treatment services including outpatient, intensive outpatient, residential, detoxification and stabilization, and medication assisted therapy. Recovery support services include wrap-around services to ensure a full continuum of care, such as mentoring services, education skills building, and job readiness training. APRA ensures the quality of these services through its regulation and certification authority as the Single State Agency for substance abuse.

This division contains the following 7 activities:

- **Office of the Senior Deputy Director Addiction Services** – provides overall direction, policy development, and supervision for the other activities within the division;
- **Office of Addiction Services Operations** – ensures the financial stability, fiscal integrity, and program accountability for substance abuse activities. The office manages the operating budget, financial operations, and

facilities and is responsible for overseeing grant compliance and monitoring contracts that support mandatory the Single State for substance abuse functions;

- **Office of the Deputy Director for Administration** – manages the administrative functions of Addiction Services, and coordinates and ensures adherence to substance abuse privacy and risk management requirements for the agency and substance abuse treatment provider network. In addition, the office oversees, coordinates, and ensures high quality prevention and performance-related activities, including regulation of substance abuse treatment services in the District of Columbia;
- **Office of Addiction Prevention Services** – works to prevent the onset of, and reduce the progression of, substance abuse risk among youth through a comprehensive public health and risk reduction prevention strategy that addresses the interrelated and root causes of tobacco, alcohol, marijuana, and other drug use. In addition, the office monitors and ensures that federal funds are addressing national outcome measures, high performance standards, and statutory requirements;
- **Office of Performance Management** – is responsible for evaluating, monitoring and managing the performance of all addictions and recovery programs, services, providers and staff. In addition, the office oversees the quality assurance and certification process for all substance abuse treatment facilities and programs in the District of Columbia. The Quality Assurance division conducts surveys of, and works with, substance abuse treatment providers to promote the highest quality standards for delivering services related to best practice models for substance abuse treatment. The Certification and Regulation division certifies substance abuse treatment facilities and programs to ensure compliance with District and federal laws and regulations. Only DBH-certified substance abuse treatment facilities and programs may lawfully provide treatment services in the District of Columbia;
- **Office of the Deputy Director for Addiction Treatment** – ensures the effective delivery of substance abuse treatment services to direct service treatment programs and programs that DBH contracts with or regulates. The office ensures that the highest quality treatment services are provided through policy development, analysis, and research; and
- **Implementation of Drug Treatment Choice** – provides subsidies and transfers for substance abuse treatment services only.

**Mental Health Financing/Fee for Service** – provides operational assistance and claims adjudication to support the community-based mental health services program.

This division contains the following 4 activities:

- **Mental Health Rehabilitation Services** – allocates Local funding for the payment of claims to private providers for children, youth, families, and adults who are District residents and receive Mental Health Rehabilitation Services;
- **Mental Health Rehabilitation Services – Local Match** – allocates Medicaid funding for the payment of claims to private providers for children, youth, families, and adults who are District residents and receive Mental Health Rehabilitation Services;
- **Claims Administration/Billing** – supports the internal Department of Behavioral Health structure for claims processing and reimbursement, including administrative claiming, and processes MHRS claims for community-based providers; and
- **Provider Relations** – provides technical assistance, training and coaching support to the DBH provider network.

**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

In FY 2014, the agency added a new division and/or consolidated some divisions and/ or activities. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table RM0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table RM0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>								
(1010) Personnel	1,344	1,349	1,562	212	12.7	13.0	14.0	1.0
(1015) Training and Employee Development	324	324	351	27	2.9	3.0	3.0	0.0
(1017) Labor Relations	371	389	412	23	2.9	3.0	3.0	0.0
(1020) Contracting and Procurement	868	865	870	6	8.8	9.0	9.0	0.0
(1030) Property Management	1,655	3,757	4,161	404	2.9	3.0	3.0	0.0
(1040) Information Technology	5,924	5,905	6,217	312	24.4	25.0	25.0	0.0
(1050) Financial Management-Agency	1,903	2,960	2,257	-704	12.7	13.0	13.0	0.0
(1055) Risk Management	126	131	134	3	1.0	1.0	1.0	0.0
(1060) Legal Services	287	296	296	0	0.0	0.0	0.0	0.0
(1080) Communications	178	25	25	0	1.0	0.0	0.0	0.0
(1085) Customer Services	24	65	65	0	0.0	0.0	0.0	0.0
(1087) Language Access	58	59	59	0	0.0	0.0	0.0	0.0
(1099) Court Supervision	258	312	312	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>13,320</b>	<b>16,437</b>	<b>16,720</b>	<b>283</b>	<b>69.3</b>	<b>70.0</b>	<b>71.0</b>	<b>1.0</b>
<b>(100F) DBH Financial Operations</b>								
(110F) DBH Budget Operations	521	521	504	-16	3.9	4.0	4.0	0.0
(120F) DBH Accounting Operations	789	803	835	31	9.5	9.8	9.8	0.0
(130F) DBH Fiscal Officer	229	265	265	0	2.0	2.0	2.0	0.0
<b>Subtotal (100F) DMH Financial Operations</b>	<b>1,539</b>	<b>1,589</b>	<b>1,604</b>	<b>15</b>	<b>15.4</b>	<b>15.8</b>	<b>15.8</b>	<b>0.0</b>
<b>(1800) Behavioral Health Authority</b>								
(1810) Office of the Director/ Chief Executive Officer	1,661	1,042	1,040	-2	9.8	7.0	6.0	-1.0
(1815) Office of the Chief Clinical Officer	1,864	1,868	1,959	91	2.0	2.0	3.0	1.0
(1820) Consumer and Family Affairs	1,163	1,113	1,100	-12	2.0	2.0	2.0	0.0
(1865) Office of Policy Support	392	498	490	-8	2.9	4.0	4.0	0.0
(1866) Office of Strategic Planning and Grants Management	732	908	533	-375	1.0	1.0	1.0	0.0

(Continued on next page)

**Table RM0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1800) Behavioral Health Authority (continued)</b>								
(1880) Office of Accountability - QI/Audit	778	994	763	-231	6.9	8.1	8.1	0.0
(1881) Office of Accountability - Certification/Licensure	632	710	675	-35	6.3	6.5	6.5	0.0
(1882) Office of Accountability - Investigations	161	175	183	8	1.5	1.5	1.5	0.0
<b>Subtotal (1800) Behavioral Health Authority</b>	<b>7,382</b>	<b>7,308</b>	<b>6,744</b>	<b>-564</b>	<b>32.3</b>	<b>32.1</b>	<b>32.1</b>	<b>0.0</b>
<b>(3800) Saint Elizabeths Hospital</b>								
(3805) Office of the Chief Executive	1,807	326	474	148	18.5	3.0	3.0	0.0
(3810) Office of Clinical and Medical Services-SEH	22,811	18,742	20,593	1,851	149.7	148.8	146.4	-2.5
(3815) Engineering and Maintenance - SEH	5,235	5,274	4,986	-288	20.5	16.0	17.0	1.0
(3820) Fiscal and Support Services-SEH	1,355	4,514	3,536	-978	8.8	10.0	4.5	-5.5
(3825) Forensic Services - SEH	727	877	478	-398	8.8	10.0	3.0	-7.0
(3830) Housekeeping - SEH	2,295	2,176	2,073	-103	43.9	42.0	40.0	-2.0
(3835) Materials Management - SEH	1,391	1,513	1,624	111	6.8	7.0	7.0	0.0
(3845) Nursing - SEH	32,856	33,023	34,262	1,239	410.9	431.5	443.2	11.6
(3850) Nutritional Services SEH	3,642	3,478	3,348	-131	33.2	30.1	28.1	-2.0
(3860) Security and Safety - SEH	1,141	2,555	1,867	-688	18.5	19.0	19.0	0.0
(3865) Transportation and Grounds - SEH	973	871	851	-21	7.8	6.0	6.0	0.0
(3870) Office of the Chief of Staff - SEH	1,746	6,879	2,343	-4,536	19.5	82.2	25.0	-57.2
(3875) Office of the Chief Operating Officer - SEH	1,260	2,061	1,523	-537	17.6	26.8	20.0	-6.8
(3880) Clinical Administration - SEH	5,384	1,374	5,849	4,476	77.3	12.0	69.4	57.4
<b>Subtotal (3800) Saint Elizabeths Hospital</b>	<b>82,623</b>	<b>83,662</b>	<b>83,809</b>	<b>146</b>	<b>841.8</b>	<b>844.5</b>	<b>831.5</b>	<b>-13.0</b>
<b>(4800) Behavioral Health Services and Supports</b>								
(4805) Office of the Deputy Director - BHSS	11,828	12,184	12,179	-5	6.8	7.0	6.0	-1.0
(4810) Organizational Development - BHSS	862	1,279	808	-470	8.8	11.0	8.0	-3.0
(4815) Adult Services - Support Housing - BHSS	7,065	8,428	8,263	-165	3.9	3.0	3.0	0.0
(4820) Adult Services - Support Employment BHSS	1,077	844	190	-654	1.3	2.0	2.0	0.0
(4825) Adult Services Assertive Community Treatment - BHSS	107	109	113	3	1.0	1.0	1.0	0.0
(4830) Adult Services - Forensic - BHSS	1,287	1,215	1,323	109	5.8	5.0	6.0	1.0
(4835) Care Coordination - BHSS	2,240	1,625	1,744	119	20.5	19.0	21.0	2.0
(4840) Mental Health Services - BHSS	2,733	2,567	3,433	865	22.4	26.5	33.0	6.5
(4845) Comprehensive Psych Emergency Program (CPEP)-BHSS	8,320	8,441	7,731	-710	60.7	66.8	64.8	-2.0
(4850) Pharmacy - BHSS	2,435	2,391	2,404	13	8.6	8.0	9.0	1.0
(4855) Homeless Outreach Services - BHSS	1,083	1,148	1,178	30	7.9	7.5	8.0	0.5
(4860) Children and Youth - BHSS	12,574	13,687	13,961	274	34.1	33.5	41.0	7.5
(4865) Early Childhood and School MH Program - BHSS	5,550	5,954	5,977	23	53.2	60.2	58.5	-1.7
(4870) Integrated Care - BHSS	1,882	1,635	1,690	55	6.8	7.0	7.0	0.0
(4880) Physicians Practice Group - BHSS	1,868	2,570	1,998	-571	9.1	12.4	9.4	-3.0
<b>Subtotal (4800) Behavioral Health Services and Supports</b>	<b>60,911</b>	<b>64,076</b>	<b>62,991</b>	<b>-1,085</b>	<b>251.0</b>	<b>269.9</b>	<b>277.7</b>	<b>7.8</b>

(Continued on next page)

**Table RMO-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(6800) Addiction Prevention and Recovery Administration</b>								
(6810) Office of Senior Deputy	0	0	717	717	0.0	0.0	5.0	5.0
(6820) Deputy Director for Operations	0	0	7,204	7,204	0.0	0.0	24.0	24.0
(6830) Deputy Director for Administration	0	0	1,255	1,255	0.0	0.0	12.0	12.0
(6840) Prevention Services	0	0	5,962	5,962	0.0	0.0	16.0	16.0
(6850) Performance Management	0	0	455	455	0.0	0.0	4.0	4.0
(6855) Deputy Director for Treatment	0	0	8,741	8,741	0.0	0.0	14.0	14.0
(6870) Implementation of Drug Treatment Choice	0	0	15,098	15,098	0.0	0.0	0.0	0.0
<b>Subtotal (6800) Addiction Prevention and Recovery Admin.</b>	<b>0</b>	<b>0</b>	<b>39,431</b>	<b>39,431</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
<b>(7800) Mental Health Financing/Fee for Service</b>								
(7820) Mental Health Rehabilitation Services	5,626	3,698	7,195	3,498	0.0	0.0	0.0	0.0
(7825) Mental Health Rehabilitation Services - Local Match	11,994	13,213	20,500	7,287	0.0	0.0	0.0	0.0
(7870) Claims Administration/Billing	634	685	968	283	7.8	9.0	13.0	4.0
(7880) Provider Relations	1,276	499	630	131	4.2	4.0	5.0	1.0
<b>Subtotal (7800) Mental Health Financing/Fee for Service</b>	<b>19,530</b>	<b>18,095</b>	<b>29,294</b>	<b>11,199</b>	<b>12.0</b>	<b>13.0</b>	<b>18.0</b>	<b>5.0</b>
<b>(9960) Year End Close</b>								
No Activity Assigned	-4	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>-4</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>Total Proposed Operating Budget</b>	<b>185,301</b>	<b>191,168</b>	<b>240,593</b>	<b>49,426</b>	<b>1,221.7</b>	<b>1,245.2</b>	<b>1,321.0</b>	<b>75.8</b>

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The Department of Behavioral Health's (DBH) proposed FY 2014 gross budget is \$240,593,182, which represents a 25.9 percent increase over its FY 2013 approved gross budget of \$191,167,559. The budget is comprised of \$202,844,672 in Local funds, \$18,310,251 in Federal Grant funds, \$4,329,879 in Federal Medicaid Payments, \$157,243 in Private Grant funds, \$3,700,000 in Special Purpose Revenue funds, and \$11,251,138 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DBH's FY 2014 CSFL budget is \$169,019,571, which represents a \$1,142,399, or 0.7 percent, increase over the FY 2013 approved Local funds budget of \$167,877,172.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for DBH included the removal of \$1,000,000 in one-time funding, which was used to support implementation of the South Capitol Street Memorial Amendment Act of 2012 in FY 2013.

The FY 2014 CSFL calculated for DBH included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$791,443 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$1,350,956 in nonpersonal services, which is comprised of \$1,027,974 based on the Consumer Price Index factor of 2.4 percent, \$51,768 in funding for Medicaid Growth to account for a growth rate of 5.1 percent on the Local match based on prevailing conditions of the economy and changes in the federal government's Medicaid policy, and \$271,214 for a Fixed Cost Inflation factor derived from cost estimates provided by the Department of General Services (DGS). During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

DBH's FY 2014 budget proposal continues to focus on providing preventive and recovery services for District residents in need of mental health services. This is most evident in their continued mission to expand the quality of mental health services available to District residents.

**Increase:** In Local funds, the budget proposal includes an increase of \$2,222,766 for Fixed Costs to align Rentals - Land and Structures with the Department of General Services' (DGS) estimates. The budget proposal for personal services (PS) was similarly adjusted for increases of \$855,456 for projected Fringe Benefit costs and \$647,525 to cover projected step increases. Other adjustments in the budget proposed for Local funds include an increase of \$194,709 for the Mental Health Rehabilitation Services.

In the budget submission for Federal Grant funds, DBH proposes an increase of \$975,178 to align the budget with anticipated grant awards for the Medicare entitlement program. A proposal to increase the budget by \$972,000 and 4.5 FTEs is based on projected grant awards for the New Care Expansion Implementation Grant and PS adjustments related to staffing projections for the Project for Assistance in Transition from Homelessness (PATH) grant. In Special Purpose Revenue funds, the budget proposal includes an increase of \$435,000 and 1.0 FTE based on projected revenues for reimbursements from the Federal beneficiary and the U.S. Marshalls for consumer care.

DBH's budget proposal for Intra-District funds reflects various Memorandum of Understanding (MOU) agreements entered into with other District agencies to cover various mental health services throughout the District. These agreements include increases of \$227,000 for Federal Medicaid reimbursements via Intra-District transfer from the Department of Health Care Finance, \$101,000 to provide technical assistance with the development of emergency preparedness from an MOU with the Department of Health, \$37,000 from an MOU with the Child and Family Services agency in support of the Wrap Around Services, and \$16,000 from an MOU with the Department of Health to support Mental and Family Health Administrations.

**Decrease:** In Local funds, the budget proposal includes an adjustment of \$3,224,744 to reallocate funds across various programs to align the budget with the operational needs of the agency in providing offsets to various programs and services with proposals for increased funding in FY 2014. An additional reduction of \$695,312 reflects reallocated funds to cover fixed costs estimates provided by DGS.

In Federal Grant funds, the budget proposal was adjusted to include a reduction of \$376,000 based on the reduction of carryover of the Mental Health Block Grant. Another reduction of \$189,581 which supported 2.0 FTEs, was carried out to align the budget with anticipated grant awards for the Capitol Care Grant. Other proposed adjustments in the budget for Federal Grant funds include reductions of \$184,830 for the Shelter plus Grant and \$133,000 and 1.0 FTE for the State Data Infrastructure Grant (DIG) based on their expiration dates.

In Federal Medicaid Payments, DBH proposes a reduction of \$601,667 based on federal Medicaid revenue projections. In Intra-District funds, the budget was adjusted for a reduction of \$1,920,000 and 1.7 FTEs based on projected funding in Letters of Intent from various agencies. In addition, a reduction of \$101,463 was based on the MOU with the Department of Health to support the project LAUNCH.

**Shift:** In FY 2014, DBH proposes a reclassification of \$774,822 from Special Purpose Revenue funds to Federal Grant funds. This adjustment aligns the agency's Medicare services with a programmatic shift that is related to federal funding sources.

### **Mayor's Proposed Budget**

**Enhance:** In order to ensure enrolled consumers receiving Mental Health Rehabilitation Services (MHRS) and eligible to receive Medicaid reimbursements are covered, a budget proposal of \$7,414,889 was applied to support the Local match for MHRS for Medicaid eligible participants. Additional funding of \$2,174,913 was allocated for Mental Health Rehabilitation Services for locally funded, non-Medicaid eligible participants. DBH currently provides school-based mental health services in 53 DCPS schools: 42 traditional Public Schools and 11 Public Charter Schools. DBH's school mental health program provides prevention, early intervention and treatment with a goal of enhancing youth emotional development.

**Cost of Living Adjustment:** This agency received a proposed cost of living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$197,048 in Federal Grant funds, \$5,921 in Federal Medicaid Payments, \$79,891 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA allocation, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Increase:** In Local funds, funding for \$2,222,766 previously designated for DBH's relocation was restored and placed in contractual services. An additional \$388,957 was allocated to support professional and contractual services fees associated with St. Elizabeths Hospital.

**Decrease:** In Local funds, fixed cost was reduced by \$2,611,723 due to the agency remaining at 35 K Street and revised estimates by the Department of General Services (DGS). Federal Grant funds were reduced by \$197,048 and the Special Purpose Revenue funds were reduced by \$79,891 to offset the proposed cost of living adjustment.

**Transfer In:** The Department of Health's Addiction Prevention Recovery Administration (APRA) program which provides District residents with preventive services and treatment for substance abuse has been merged into the Department of Mental Health to create a new Department of Behavioral Health. A determination was made that a significant number of mental health patients also suffer from substance use disorders. Coordinating both mental health and substance use treatments under one administration will ensure the most effective, favorable outcome for its recipients. The budget proposal for APRA includes Local funds of \$24,235,299 and 26.0 FTEs to support programmatic requirements and staffing needs. In Federal Grant funds, the budget proposal is \$14,910,966 and 49.0 FTEs in support of grant and provider services. In Intra-District funds, the budget proposal includes an APRA MOU with the Department of Human Services for \$284,600, which also provides support for grant-related services.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table RM0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table RM0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>167,877</b>	<b>1,113.1</b>
Removal of One-Time Funding	Multiple Programs	-1,000	0.0
Other CSFL Adjustments	Multiple Programs	2,142	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>169,020</b>	<b>0.0</b>
Increase: Cover fixed cost estimates for Rental - Lands based on estimates from the Department of General Services (DGS)	Agency Management	2,223	0.0
Increase: Cover personal services for projected Fringe Benefit costs	Multiple Programs	855	0.0
Increase: Cover personal services for projected step increases	Multiple Programs	648	0.0
Increase: Cover projected costs in Mental Health Rehabilitation Services (MHRS)	Mental Health Financing/Fee for Service	195	0.0
Decrease: Reallocation of funding across various programs to align the budget with programmatic needs and assessments including personal services and projected step increases	Multiple Programs	-3,225	0.0
Decrease: Reallocation of funds within fixed costs to align budget with projected estimates from the Department of General Services (DGS)	Multiple Programs	-695	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>169,020</b>	<b>1,113.1</b>
Enhance: Local match for Mental Health Rehabilitation Services for Medicaid eligible participants	Mental Health Financing/Fee for Service	7,415	0.0
Enhance: Funding for Mental Health Rehabilitation Services for locally funded, non-Medicaid eligible participants	Mental Health Financing/Fee for Service	2,175	0.0
Increase: Restore funding previously designated in Fixed Cost for agency relocation	Behavioral Health Services and Supports	2,223	0.0
Increase: Funding to support professional and contractual service fees	Saint Elizabeths' Hospital	389	0.0
Decrease: Fixed cost to align with the Department of General Services estimates	Agency Management	-2,612	0.0
Transfer In: The Addiction Prevention Recovery Administration from the Department of Health	Addiction Prevention and Recovery Administration	24,235	26.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>202,845</b>	<b>1,139.1</b>

(Continued on next page)

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

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>1,561</b>	<b>5.5</b>
Increase: Grant award for Medicare Entitlement	Behavioral Health Services and Supports	975	0.0
Increase: New Care Expansion Implementation Grant and PATH Grant with projected awards	Behavioral Health Services and Supports	972	4.5
Decrease: Based on on projected carryover of Block Grant from prior year	Behavioral Health Services and Supports	-376	0.0
Decrease: Based on Capitol Care Grant expiration date	Mental Health Financing/Fee for Service	-190	-2.0
Decrease: Funding for the Shelter Plus Grant based on grant expiration date	Behavioral Health Services and Supports	-185	0.0
Decrease: State Data Infrastructure Grant (DIG) based on expiration date	Behavioral Health Services and Supports	-133	-1.0
Shift: New Medicare entitlement Funding from Special Purpose Revenue funds	Behavioral Health Services Supports	775	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>3,399</b>	<b>7.0</b>
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	197	0.0
Decrease: To offset the proposed cost of living adjustment	Multiple Programs	-197	0.0
Transfer In: The Addiction and Prevention Recovery Administration from the Department of Health	Addiction Prevention and Recovery Administration	14,911	49.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>18,310</b>	<b>56.0</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2013 Approved Budget and FTE</b>		<b>4,926</b>	<b>2.0</b>
Decrease: Budget with Federal Medicaid revenue projections	Agency Management	-602	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Agency Budget Submission</b>		<b>4,324</b>	<b>2.0</b>
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	6	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Mayor's Proposed Budget</b>		<b>4,330</b>	<b>2.0</b>
<b>PRIVATE GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>157</b>	<b>0.0</b>
No Changes		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>157</b>	<b>0.0</b>
No Changes		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>157</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>4,040</b>	<b>33.5</b>
Increase: Budget with projected revenue for reimbursement from Federal Beneficiary and U.S. Marshalls for consumer care	Saint Elizabeths Hospital	435	1.0
Shift: Budget to federal funding for Medicare Program	Saint Elizabeths Hospital	-775	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>3,700</b>	<b>34.5</b>
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	80	0.0
Decrease: To offset the proposed cost of living adjustment	Multiple Programs	-80	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>3,700</b>	<b>34.5</b>

(Continued on next page)

**Table RMO-5 (continued)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>12,607</b>	<b>91.1</b>
Increase: Federal Medicaid reimbursement through Intra-District transfer from the Department of Health Care Finance	Multiple Programs	227	0.0
Increase: MOU with the Department of Health to provide technical assistance with development of emergency preparedness	Mental Health Authority	101	0.0
Increase: MOU with the Child and Family Services Agency in support of the Wrap Around Services	Behavioral Health Services and Supports	37	0.0
Increase: MOU with the Department of Health to support Mental and Family Health Administrations	Behavioral Health Services and Supports	16	0.0
Decrease: MOU funding based on the commitment of funding received through Letters of Intent from various agencies and align staffing as projected	Multiple Programs	-1,920	-1.7
Decrease: MOU with the Department of Health to support project LAUNCH	Behavioral Health Services and Supports	-101	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>10,967</b>	<b>89.4</b>
Transfer In: Memorandum of Understanding (MOU) for the Addiction Prevention and Recovery Administration	Addiction Prevention and Recovery Administration	285	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>11,251</b>	<b>89.4</b>
<b>Gross for RMO - Department of Behavioral Health</b>		<b>240,593</b>	<b>1,321.0</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

### Addiction Prevention and Recovery Administration

**Objective 1:** Reduce priority risk factors that place District children, youth, families, and communities at risk of substance use and interrelated problems.

**Objective 2:** Promote long-term recovery from substance use disorder through maintenance of a comprehensive continuum of accessible substance abuse treatment and recovery support services.

## KEY PERFORMANCE INDICATORS

### Addiction Prevention and Recovery Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of adults reached through planned prevention strategies	Not Available <sup>1</sup>	5,200	6,388	7,400	8,400	9,400
Number of youth reached through planned prevention strategies	Not Available	13,500	4,797	6,000	7,200	8,400
Percentage of adults that successfully complete treatment <sup>2</sup>	70%	55%	42.68%	60%	60%	60%
Percentage of youth that successfully complete treatment	Not Available	25%	19.5%	30%	30%	30%
Percentage of recovery support clients that maintain abstinence from ATOD 6 months post admission	83%	85%	84%	85%	85%	85%
Number of technical assistance encounters provided	1,060	1,200	1,448	1,500	1,550	1,600
Percentage of contracted providers that undergo a financial review	72%	85%	72%	85%	85%	85%
Percentage of contracted providers that undergo a contract review	Not Available	75%	Not Available	85%	85%	85%

## Behavioral Health Authority

Objective 1: Expand the range of mental health services.

Objective 2: Increase access to mental health services.

Objective 3: Continually improve the consistency and quality of mental health services.

Objective 4: Ensure system accountability.

### KEY PERFORMANCE INDICATORS

#### Mental Health Authority

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of WMATA staff trained by DMH train-the-trainer suicide prevention	Not Available	Not Available	20	TBD <sup>3</sup>	TBD <sup>4</sup>	TBD <sup>5</sup>
Expand access to early childhood services – Primary Project	Not Available	Not Available	30	35	TBD	TBD
Develop Assertive Community Treatment (ACT) Scorecard	Not Available	Not Available	Not Available	TBD <sup>6</sup>	TBD <sup>7</sup>	TBD <sup>8</sup>
Establish benchmarks for supported employment	Not Available	Not Available	Not Available	TBD <sup>9</sup>	TBD <sup>10</sup>	TBD <sup>11</sup>
Provider Scorecard -providers' average quality (adult) score	71.4	80.0	TBD	TBD	TBD	TBD
Provider Scorecard -providers' average quality (child) score	63.3	80.0	TBD	TBD	TBD	TBD
Provider Scorecard- providers' average financial score	80.2	85.0	TBD	TBD	TBD	TBD
Expand DMH disaster mental health response capacity	Not Available	Not Available	Not Available	TBD <sup>12</sup>	TBD <sup>13</sup>	150
Increase grievance process training	2	2	1	2	3	3
Provider site grievance process training	Not Available	Not Available	Not Available	2	3	3

## Saint Elizabeths Hospital

Objective 1: Continually improve the consistency and quality of mental health services.

### KEY PERFORMANCE INDICATORS

#### Saint Elizabeths Hospital

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual <sup>14</sup>	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of nursing staff with competency-based recovery model training	Not Available	Not Available	Not Available	95%	TBD	TBD
Percentage of nurses receiving objectives and nursing interventions training	Not Available	Not Available	Not Available	95%	TBD	TBD
Total patients served per day	288	291	275	275	275	275
Eloperments per 1,000 patient days	0.4	0.5	0.3	0.3	0.3	0.3
Patient injuries per 1,000 patient days <sup>15</sup>	0.3	0.3	0.4	0.3	0.3	0.3
Missing documentation of medication administration results <sup>16</sup>	Not Available	Not Available	0.3%	0.3%	0.3%	0.2%
Unique patients who were restrained at least once during month <sup>17</sup>	0.4%	0.4%	0.1%	0.1%	0.1%	0.1%
Unique patients who were secluded at least once during month	0.6%	0.6%	0.6%	0.7%	0.6%	0.5%
Percentage of patients re-admitted to Saint Elizabeths Hospital within 30 days of discharge	5.2%	5.0%	5.3%	6.0%	5.8%	5.5%

## Behavioral Health Services and Supports

**Objective 1:** Expand the range of mental health services.

**Objective 2:** Increase access to mental health services.

**Objective 3:** Continually improve the consistency and quality of mental health services.

### KEY PERFORMANCE INDICATORS

#### Mental Health Services and Supports

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual <sup>18</sup>	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Child/Youth CSRs overall system performance	59%	65%	65%	70%	70%	75%
Baseline and reduced number of bed days C/Y spend in psychiatric residential treatment facilities (PRTFs)	Not Available	72,687 <sup>19</sup>	33,348 <sup>20</sup>	50,881	48,337	45,920
Increase C/Y receiving Multi-Systemic Therapy (MST)	129	155	119	+20% <sup>21</sup>	TBD <sup>22</sup>	TBD <sup>23</sup>
Increase C/Y receiving Functional Family Therapy (FFT)	82	98	224	+20% <sup>21</sup>	TBD <sup>22</sup>	TBD <sup>23</sup>
Increase C/Y receiving High Fidelity Wraparound (HFW)	211	232	282	+20% <sup>21</sup>	TBD <sup>22</sup>	TBD <sup>23</sup>
Increase new supported housing vouchers/subsidies and/or capital housing units and develop a housing plan	1,396 <sup>24</sup>	100 <sup>25</sup>	59 <sup>26</sup>	200 <sup>27</sup>	100 <sup>27</sup>	100 <sup>28</sup>
Method to assess need for supported employment and referral of consumers to service	Not Applicable	TBD <sup>29</sup>	17% <sup>30</sup>	60% <sup>30</sup>	60% <sup>30</sup>	60%
Increase number of consumers receiving supported employment service	761	837	757	963	+5%	+5%
Adults receive at least one (1) non-crisis service in a non-emergency setting within 7 days of discharge from a psychiatric hospitalization	69.63%	70%	71.3% <sup>31</sup>	70%	70%	70%
C/Y receive at least one (1) non-crisis service in a non-emergency setting within 7 days of discharge from a psychiatric hospitalization	55.96%	70%	61% <sup>32</sup>	70%	70%	70%
Adults receive at least one (1) non-crisis service in a non-emergency setting within 30 days of discharge from a psychiatric hospitalization	Not Available	80%	80.8% <sup>33</sup>	80%	80%	80%
C/Y receive at least one (1) non-crisis service in a non-emergency setting within 30 days of discharge from a psychiatric hospitalization	Not Available	80%	79.4% <sup>34</sup>	80%	80%	80%

## Behavioral Health Financing

Objective 1: Continually improve the consistency and quality of mental health services.

---

### KEY PERFORMANCE INDICATORS

#### Mental Health Financing/Fee for Service

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Improve total Medicaid claims paid by facilitating providers reducing DHCF denials	5.1%	≤5%	5.5%	≤5%	≤5%	≤5%

## Behavioral Health Agency Management

Objective 1: Continually improve the consistency and quality of mental health services.

---

### KEY PERFORMANCE INDICATORS

#### Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Implement iCAMS	Not Available	TBD <sup>35</sup>	TBD <sup>35</sup>	TBD <sup>35</sup>	TBD <sup>35</sup>	TBD <sup>35</sup>

## Performance Plan Endnotes:

- <sup>1</sup>Not Available reflects data that is not available because the indicator is new and historical data is not available.
- <sup>2</sup>This measure is being evaluated in comparison to industry standard or, in this case, national performance. Based upon a 2008 national review, completed by the U.S. Department of Health and Human Services Substance Abuse and Mental Health Administration, nationally 47 percent of those who enter treatment are discharged because they successfully completed treatment.
- <sup>3</sup>DBH WMATA Lifeline began August 17, 2012 and from September 1, 2012-October 31, 2012 there were 219 calls.
- <sup>4</sup>DBH continues to accept calls to WMATA Lifeline
- <sup>5</sup>DBH continues to accept calls to WMATA Lifeline
- <sup>6</sup>ACT Scorecard developed
- <sup>7</sup>ACT Scorecard implemented
- <sup>8</sup>Continue to implement ACT Scorecard
- <sup>9</sup>Supported employment benchmarks developed
- <sup>10</sup>Supported employment benchmarks implemented
- <sup>11</sup>Continue to implement supported employment benchmarks
- <sup>12</sup>Increase trained members on DBH response teams
- <sup>13</sup>Increase trained members on DBH response teams
- <sup>14</sup>FY 2012 YTD data is for the third quarter.
- <sup>15</sup>Patient injury rate according to the National Research Institute (NRI) definition considers only those injuries that require beyond first-aid level treatment Saint Elizabeths Hospital modified its logic to make it consistent with NRI's definition. This data became available only since January 2011.
- <sup>16</sup>Measured by dividing the total number of medication administration records with missing documentation by the total number of scheduled medication administration records.
- <sup>17</sup>The numbers are not whole numbers because they are monthly averages for the fiscal year and for many months no one was in restraints or seclusion.
- <sup>18</sup>FY 2012 YTD is third quarter data and is not final.
- <sup>19</sup>The bed days baseline is May 1, 2011-April 30, 2012.
- <sup>20</sup>Actual bed days is from date of admission for children in a PRTF for the period May 1-June 30, 2012.
- <sup>21</sup>FY 2013 projections will not be available until after 12/31/12 due to the 90-day claims lag time. The FY 2014 and FY 2015 projections will be established after the previous fiscal year baselines are complete.
- <sup>22</sup>Established after FY 2013 MST baseline complete
- <sup>23</sup>Established after FY 2014 MST baseline complete
- <sup>24</sup>Baseline and methodology for vouchers/subsidies and capital units in development
- <sup>25</sup>Strategic plan and resource development for supported housing need
- <sup>26</sup>Supportive Housing Strategic Plan 2012-2017 Developed
- <sup>27</sup>Supported housing vouchers/subsidies and/or capital housing units
- <sup>28</sup>Maintain supported housing vouchers/subsidies and/or capital housing units
- <sup>29</sup>Assess consumer need and referral to supported employment
- <sup>30</sup>60 percent of interested consumers referred to supported employment
- <sup>31</sup>The data is being reviewed. DBH is working with DHCF to verify additional data sources. DBH expects the percentages to increase based on the revised data.
- <sup>32</sup>Same as above.
- <sup>33</sup>Same as above.
- <sup>34</sup>Same as above.
- <sup>35</sup>The steps in developing and bringing iCAMS online include: 1) selection of a vendor (5 percent)- completed; 2) Office of Attorney General approval (10 percent) submitted- pending approval; 3) District Council approval (10 percent) - submission pending; and 4) implementation (75 percent- pending).

**Department of Behavioral Health (RM0)**  
**FY 2013 - FY 2014 - Agency Program Crosswalk**

OBP Agency Name	FY 2013 Program	FY 2014 Program	Description of Changes
RM0 - DEPARTMENT OF BEHAVIORAL HEALTH		3800 - SAINT ELIZABETH'S HOSPITAL	NEW PROGRAM
		6800 - ADDICTION PREVENTION AND RECOVERY ADMIN	

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,344	1,349	1,562	212	1,562	0	1,562	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	324	324	351	27	351	0	351	0	0	0
LABOR RELATIONS	1017	371	389	412	23	412	0	412	0	0	0
CONTRACTING & PROCUREMENT	1020	868	865	870	6	870	0	870	0	0	0
PROPERTY MANAGEMENT	1030	1,655	3,757	4,161	404	4,161	0	4,161	0	0	0
INFORMATION TECHNOLOGY	1040	5,924	5,905	6,217	312	4,548	0	4,548	1,670	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,903	2,960	2,257	-704	1,472	0	1,472	785	0	0
RISK MANAGEMENT	1055	126	131	134	3	134	0	134	0	0	0
LEGAL SERVICES	1060	287	296	296	0	296	0	296	0	0	0
COMMUNICATIONS	1080	178	25	25	0	25	0	25	0	0	0
CUSTOMER SERVICES	1085	24	65	65	0	65	0	65	0	0	0
LANGUAGE ACCESS	1087	58	59	59	0	59	0	59	0	0	0
COURT SUPERVISION	1099	258	312	312	0	112	0	112	200	0	0
Subtotal: AGENCY MANAGEMENT		13,320	16,437	16,720	283	14,066	0	14,066	2,655	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	521	521	504	-16	504	0	504	0	0	0
DMH ACCOUNTING OPERATIONS	120F	789	803	835	31	835	0	835	0	0	0
DMH FISCAL OFFICER	130F	229	265	265	0	265	0	265	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,539	1,589	1,604	15	1,604	0	1,604	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,661	1,042	1,040	-2	878	0	878	61	0	101
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,864	1,868	1,959	91	1,719	0	1,719	0	0	241
CONSUMER & FAMILY AFFAIRS	1820	1,163	1,113	1,100	-12	771	0	771	330	0	0
OFFICE OF POLICY SUPPORT	1865	392	498	490	-8	490	0	490	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	732	908	533	-375	157	0	157	376	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	778	994	763	-231	763	0	763	0	0	0
OA - CERTIFICATION/LICENSURE	1881	632	710	675	-35	675	0	675	0	0	0
OA - INVESTIGATIONS	1882	161	175	183	8	183	0	183	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		7,382	7,308	6,744	-564	5,636	0	5,636	767	0	342

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	0	0	0	0	0	0	0	0	0	0
CHILDREN YOUTH & FAMILY SERVICES - CSA	2820	0	0	0	0	0	0	0	0	0	0
CLINICAL SUPPORT - CSA	2825	0	0	0	0	0	0	0	0	0	0
OFF OF THE CHIEF OPERATING OFFICER	2865	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		0	0	0	0	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	1,807	326	474	148	399	0	399	75	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	22,811	18,742	20,593	1,851	19,419	179	19,598	220	117	658
ENGINEERING & MAINTENANCE - SEH	3815	5,235	5,274	4,986	-288	4,796	0	4,796	190	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	1,355	4,514	3,536	-978	3,204	0	3,204	100	40	192
FORENSIC SERVICES - SEH	3825	727	877	478	-398	220	234	453	25	0	0
HOUSEKEEPING - SEH	3830	2,295	2,176	2,073	-103	2,073	0	2,073	0	0	0
MATERIALS MANAGEMENT - SEH	3835	1,391	1,513	1,624	111	1,454	0	1,454	170	0	0
NURSING - SEH	3845	32,856	33,023	34,262	1,239	28,689	3,058	31,747	265	0	2,250
NUTRITIONAL SERVICES SEH	3850	3,642	3,478	3,348	-131	2,953	0	2,953	395	0	0
SECURITY & SAFETY - SEH	3860	1,141	2,555	1,867	-688	1,847	0	1,847	20	0	0
TRANSPORTATION & GROUNDS - SEH	3865	973	871	851	-21	611	0	611	240	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	1,746	6,879	2,343	-4,536	2,293	0	2,293	50	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,260	2,061	1,523	-537	1,494	29	1,523	0	0	0
CLINICAL ADMINISTRATION - SEH	3880	5,384	1,374	5,849	4,476	5,849	0	5,849	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		82,623	83,662	83,809	146	75,302	3,500	78,802	1,750	157	3,100
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	11,828	12,184	12,179	-5	11,995	0	11,995	184	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	862	1,279	808	-470	808	0	808	0	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	7,065	8,428	8,263	-165	8,263	0	8,263	0	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	1,077	844	190	-654	109	0	109	81	0	0
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	107	109	113	3	113	0	113	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,287	1,215	1,323	109	1,323	0	1,323	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CARE COORDINATION - MHSS	4835	2,240	1,625	1,744	119	1,744	0	1,744	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	2,733	2,567	3,433	865	3,236	0	3,236	0	0	196
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	8,320	8,441	7,731	-710	4,670	0	4,670	0	0	3,062
PHARMACY - MHSS	4850	2,435	2,391	2,404	13	1,931	0	1,931	0	0	473
HOMELESS OUTREACH SERVICES - MHSS	4855	1,083	1,148	1,178	30	774	0	774	300	0	104
CHILDREN AND YOUTH - MHSS	4860	12,574	13,687	13,961	274	10,747	0	10,747	1,873	0	1,341
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	5,550	5,954	5,977	23	4,578	200	4,778	0	0	1,199
INTEGRATED CARE - MHSS	4870	1,882	1,635	1,690	55	1,588	0	1,588	0	0	103
PHYSICIANS PRACTICE GROUP - MHSS	4880	1,868	2,570	1,998	-571	951	0	951	0	0	1,047
<b>Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS</b>		<b>60,911</b>	<b>64,076</b>	<b>62,991</b>	<b>-1,085</b>	<b>52,828</b>	<b>200</b>	<b>53,028</b>	<b>2,439</b>	<b>0</b>	<b>7,524</b>
ADDICTION PREVENTION AND RECOVERY ADMIN	6800										
OFFICE OF SENIOR DEPUTY	6810	0	0	717	717	523	0	523	194	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	0	0	7,204	7,204	5,832	0	5,832	1,372	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	0	0	1,255	1,255	1,080	0	1,080	175	0	0
PREVENTION SERVICES	6840	0	0	5,962	5,962	1,311	0	1,311	4,651	0	0
PERFORMANCE MANAGEMENT	6850	0	0	455	455	247	0	247	208	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	0	0	8,741	8,741	145	0	145	8,311	0	285
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	0	0	15,098	15,098	15,098	0	15,098	0	0	0
<b>Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN</b>		<b>0</b>	<b>0</b>	<b>39,431</b>	<b>39,431</b>	<b>24,235</b>	<b>0</b>	<b>24,235</b>	<b>14,911</b>	<b>0</b>	<b>285</b>
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
MENTAL HEALTH REHABILITATION SERVICES	7820	5,626	3,698	7,195	3,498	7,195	0	7,195	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	11,994	13,213	20,500	7,287	20,500	0	20,500	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	634	685	968	283	968	0	968	0	0	0
PROVIDER RELATIONS	7880	1,276	499	630	131	511	0	511	119	0	0
<b>Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE</b>		<b>19,530</b>	<b>18,095</b>	<b>29,294</b>	<b>11,199</b>	<b>29,175</b>	<b>0</b>	<b>29,175</b>	<b>119</b>	<b>0</b>	<b>0</b>
YR END CLOSE	9960										
		-4	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Behavioral Health</b>		<b>185,301</b>	<b>191,168</b>	<b>240,593</b>	<b>49,426</b>	<b>202,845</b>	<b>3,700</b>	<b>206,545</b>	<b>22,640</b>	<b>157</b>	<b>11,251</b>

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,426	5,115	5,196	81	72	656	0	-656	0	0	0	0	0	0	0	0	5,499	5,771	5,196	-575
0012	246	325	160	-165	0	0	0	0	0	0	0	0	0	0	0	0	246	325	160	-165
0013	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,104	1,411	1,452	40	10	147	0	-147	0	0	0	0	0	0	0	0	1,115	1,558	1,452	-106
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,849	6,851	6,808	-44	83	802	0	-802	0	0	0	0	0	0	0	0	6,932	7,654	6,808	-846
0020	50	79	59	-20	70	80	80	0	0	0	0	0	0	0	0	0	120	159	139	-20
0030	157	135	126	-9	0	0	0	0	0	0	0	0	0	0	0	0	157	135	126	-9
0031	1,200	1,307	1,380	73	8	0	0	0	0	0	0	0	0	0	0	0	1,208	1,307	1,380	73
0032	297	2,642	2,642	0	0	0	0	0	0	0	0	0	0	0	0	0	297	2,642	2,642	0
0034	582	323	392	68	0	0	0	0	0	0	0	0	0	0	0	0	582	323	392	68
0035	1	4	193	190	0	0	0	0	0	0	0	0	0	0	0	0	1	4	193	190
0040	1,547	1,496	2,156	660	1,556	1,742	1,817	75	0	0	0	0	0	0	0	0	3,102	3,238	3,974	735
0041	127	287	259	-29	10	0	121	121	0	0	0	0	0	0	0	0	137	287	379	92
0050	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	48	52	52	0	587	637	637	0	0	0	0	0	0	0	0	0	635	688	688	0
Subtotal: NPS	4,159	6,324	7,258	934	2,230	2,459	2,655	196	0	0	0	0	0	0	0	0	6,389	8,783	9,913	1,129
Total 1000	11,008	13,176	14,066	890	2,313	3,262	2,655	-607	0	0	0	0	0	0	0	0	13,320	16,437	16,720	283

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,147	1,173	1,227	54	0	0	0	0	0	0	0	0	0	0	0	0	1,147	1,173	1,227	54
0014	255	286	333	46	0	0	0	0	0	0	0	0	0	0	0	0	255	286	333	46
Subtotal: PS	1,402	1,459	1,560	101	0	0	0	0	0	0	0	0	0	0	0	0	1,402	1,459	1,560	101
0020	11	15	7	-8	0	0	0	0	0	0	0	0	0	0	0	0	11	15	7	-8
0040	17	32	13	-19	0	0	0	0	0	0	0	0	0	0	0	0	17	32	13	-19
0041	99	69	24	-45	0	0	0	0	0	0	0	0	0	0	0	0	99	69	24	-45
0070	10	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	10	14	0	-14
Subtotal: NPS	137	130	44	-86	0	0	0	0	0	0	0	0	0	0	0	0	137	130	44	-86
Total 100F	1,539	1,589	1,604	15	0	0	0	0	0	0	0	0	0	0	0	0	1,539	1,589	1,604	15

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,963	3,063	2,884	-179	0	0	0	0	0	0	0	0	0	0	0	0	2,963	3,063	2,884	-179
0012	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	481	756	732	-24	0	0	0	0	0	0	0	0	3	0	0	0	484	756	732	-24

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,520	3,819	3,616	-203	0	0	0	0	0	0	0	0	31	0	0	0	3,551	3,819	3,616	-203
0020	4	15	15	0	39	20	10	-10	0	0	0	0	0	0	0	0	43	35	25	-10
0040	381	142	142	0	849	763	577	-186	69	0	0	0	1	0	101	101	1,300	906	820	-85
0041	2,038	1,947	1,861	-86	0	359	180	-180	48	0	0	0	248	241	241	0	2,334	2,547	2,281	-265
0050	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	0	2	2	0	3	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: NPS	2,572	2,106	2,020	-86	892	1,143	767	-376	117	0	0	0	249	241	342	101	3,831	3,489	3,128	-361
Total 1800	6,092	5,925	5,636	-289	892	1,143	767	-376	117	0	0	0	280	241	342	101	7,382	7,308	6,744	-564

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	44,194	44,780	45,909	1,128	0	0	0	0	0	0	0	0	1,175	1,766	1,770	4	45,369	46,546	47,679	1,133
0012	3,370	3,526	3,152	-374	0	0	0	0	0	0	0	0	0	0	0	0	3,370	3,526	3,152	-374
0013	3,251	1,592	1,592	0	0	0	0	0	0	0	0	0	163	1	1	0	3,414	1,593	1,593	0
0014	10,907	12,636	13,232	595	0	0	0	0	0	0	0	0	388	427	480	53	11,295	13,063	13,711	648
0015	2,303	1,953	1,953	0	0	0	0	0	0	0	0	0	274	0	0	0	2,577	1,953	1,953	0
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	64,044	64,488	65,837	1,349	0	0	0	0	0	0	0	0	2,000	2,193	2,251	57	66,044	66,681	68,088	1,406
0020	4,106	4,211	3,994	-217	6	0	430	430	11	20	20	0	0	0	0	0	4,123	4,231	4,444	213
0030	1,954	3,169	2,643	-526	0	0	0	0	0	0	0	0	0	0	0	0	1,954	3,169	2,643	-526
0034	1,674	1,574	822	-752	0	0	0	0	0	0	0	0	0	0	0	0	1,674	1,574	822	-752
0035	8	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	8	0	39	39
0040	3,085	3,536	3,105	-430	292	0	675	675	92	122	122	0	697	740	849	109	4,167	4,398	4,752	354
0041	2,340	544	341	-204	219	0	540	540	0	0	0	0	0	0	0	0	2,559	544	881	336
0050	2,063	3,000	2,000	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,063	3,000	2,000	-1,000
0070	29	49	20	-29	0	0	105	105	1	15	15	0	0	0	0	0	30	64	140	76
Subtotal: NPS	15,260	16,083	12,964	-3,119	518	0	1,750	1,750	104	157	157	0	697	740	849	109	16,579	16,981	15,721	-1,260
Total 3800	79,304	80,571	78,802	-1,770	518	0	1,750	1,750	104	157	157	0	2,698	2,934	3,100	166	82,623	83,662	83,809	146

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--------------------------	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,920	14,543	15,573	1,029	177	242	345	103	0	0	0	0	3,792	4,143	3,889	-254	18,889	18,929	19,807	878
0012	918	1,070	975	-95	298	217	192	-25	0	0	0	0	862	712	795	83	2,078	1,999	1,962	-37
0013	361	0	0	0	11	0	0	0	0	0	0	0	218	372	200	-172	590	372	200	-172
0014	3,270	4,006	4,434	428	80	112	146	34	0	0	0	0	932	1,174	1,269	96	4,282	5,291	5,849	558
0015	240	0	0	0	0	0	0	0	0	0	0	0	359	0	0	0	599	0	0	0
Subtotal: PS	19,709	19,619	20,982	1,362	567	570	682	112	0	0	0	0	6,162	6,401	6,154	-248	26,438	26,591	27,818	1,227
0020	1,979	2,128	2,106	-22	15	7	4	-2	0	0	0	0	2	32	25	-7	1,996	2,167	2,136	-31
0030	72	250	150	-100	0	0	0	0	0	0	0	0	0	0	0	0	72	250	150	-100
0034	0	244	226	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	244	226	-18
0035	114	145	95	-50	0	0	0	0	0	0	0	0	0	0	0	0	114	145	95	-50
0040	1,634	3,276	3,174	-102	1,351	1,115	1,122	7	6	0	0	0	31	114	0	-114	3,023	4,505	4,296	-209
0041	24,313	26,954	26,237	-717	950	244	618	374	0	0	0	0	3,666	2,884	1,346	-1,539	28,928	30,082	28,200	-1,882
0050	300	0	0	0	31	34	12	-22	0	0	0	0	0	0	0	0	331	34	12	-22
0070	9	57	57	0	1	0	0	0	0	0	0	0	0	0	0	0	10	57	57	0
Subtotal: NPS	28,419	33,055	32,046	-1,009	2,348	1,399	1,756	357	6	0	0	0	3,699	3,031	1,371	-1,660	34,472	37,485	35,173	-2,312
Total 4800	48,128	52,674	53,028	354	2,915	1,970	2,439	469	6	0	0	0	9,861	9,432	7,524	-1,908	60,911	64,076	62,991	-1,085

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	2,335	2,335	0	0	3,335	3,335	0	0	0	0	0	0	0	0	0	0	5,669	5,669
0012	0	0	0	0	0	0	343	343	0	0	0	0	0	0	0	0	0	0	343	343
0014	0	0	518	518	0	0	817	817	0	0	0	0	0	0	0	0	0	0	1,335	1,335
Subtotal: PS	0	0	2,853	2,853	0	0	4,495	4,495	0	0	0	0	0	0	0	0	0	0	7,347	7,347
0020	0	0	76	76	0	0	166	166	0	0	0	0	0	0	0	0	0	0	241	241
0032	0	0	2,197	2,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,197	2,197
0034	0	0	807	807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	807
0035	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0040	0	0	170	170	0	0	60	60	0	0	0	0	0	0	0	0	0	0	230	230
0041	0	0	2,299	2,299	0	0	731	731	0	0	0	0	0	0	0	0	0	0	3,030	3,030
0050	0	0	15,698	15,698	0	0	9,460	9,460	0	0	0	0	0	0	285	285	0	0	25,442	25,442
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	21,383	21,383	0	0	10,416	10,416	0	0	0	0	0	0	285	285	0	0	32,084	32,084
Total 6800	0	0	24,235	24,235	0	0	14,911	14,911	0	0	0	0	0	0	285	285	0	0	39,431	39,431

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	843	799	1,106	308	90	90	94	3	0	0	0	0	0	0	0	0	934	889	1,200	311
0012	56	57	55	-2	0	0	0	0	0	0	0	0	0	0	0	0	56	57	55	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	169	213	315	102	19	22	25	3	0	0	0	0	0	0	0	0	188	235	340	105
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,069	1,069	1,477	408	109	112	119	7	0	0	0	0	0	0	0	0	1,178	1,181	1,596	414
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	16,322	16,911	27,695	10,785	732	0	0	0	0	0	0	0	1,298	0	0	0	18,352	16,911	27,695	10,785
Subtotal: NPS	16,322	16,914	27,698	10,785	732	0	0	0	0	0	0	0	1,298	0	0	0	18,352	16,914	27,698	10,785
Total 7800	17,391	17,982	29,175	11,192	841	112	119	7	0	0	0	0	1,298	0	0	0	19,530	18,095	29,294	11,199

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0013	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	163,457	171,917	206,545	34,628	7,479	6,486	22,640	16,154	227	157	157	0	14,137	12,607	11,251	-1,356	185,301	191,168	240,593	49,426

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,426	5,115	5,196	81	0	0	0	0	0	0	0	0	5,426	5,115	5,196	81
0012	246	325	160	-165	0	0	0	0	0	0	0	0	246	325	160	-165
0013	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	1,104	1,411	1,452	40	0	0	0	0	0	0	0	0	1,104	1,411	1,452	40
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,849	6,851	6,808	-44	0	0	0	0	0	0	0	0	6,849	6,851	6,808	-44
0020	50	79	59	-20	0	0	0	0	0	0	0	0	50	79	59	-20
0030	157	135	126	-9	0	0	0	0	0	0	0	0	157	135	126	-9
0031	1,200	1,307	1,380	73	0	0	0	0	0	0	0	0	1,200	1,307	1,380	73
0032	297	2,642	2,642	0	0	0	0	0	0	0	0	0	297	2,642	2,642	0
0034	582	323	392	68	0	0	0	0	0	0	0	0	582	323	392	68
0035	1	4	193	190	0	0	0	0	0	0	0	0	1	4	193	190
0040	1,547	1,496	2,156	660	0	0	0	0	0	0	0	0	1,547	1,496	2,156	660
0041	127	287	259	-29	0	0	0	0	0	0	0	0	127	287	259	-29
0050	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	48	52	52	0	0	0	0	0	0	0	0	0	48	52	52	0
Subtotal: NPS	4,159	6,324	7,258	934	0	0	0	0	0	0	0	0	4,159	6,324	7,258	934
Total 1000	11,008	13,176	14,066	890	0	0	0	0	0	0	0	0	11,008	13,176	14,066	890

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,147	1,173	1,227	54	0	0	0	0	0	0	0	0	1,147	1,173	1,227	54
0014	255	286	333	46	0	0	0	0	0	0	0	0	255	286	333	46
Subtotal: PS	1,402	1,459	1,560	101	0	0	0	0	0	0	0	0	1,402	1,459	1,560	101
0020	11	15	7	-8	0	0	0	0	0	0	0	0	11	15	7	-8
0040	17	32	13	-19	0	0	0	0	0	0	0	0	17	32	13	-19
0041	99	69	24	-45	0	0	0	0	0	0	0	0	99	69	24	-45
0070	10	14	0	-14	0	0	0	0	0	0	0	0	10	14	0	-14
Subtotal: NPS	137	130	44	-86	0	0	0	0	0	0	0	0	137	130	44	-86
Total 100F	1,539	1,589	1,604	15	0	0	0	0	0	0	0	0	1,539	1,589	1,604	15

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,963	3,063	2,884	-179	0	0	0	0	0	0	0	0	2,963	3,063	2,884	-179
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	481	756	732	-24	0	0	0	0	0	0	0	0	481	756	732	-24

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,520	3,819	3,616	-203	0	0	0	0	0	0	0	0	3,520	3,819	3,616	-203
0020	4	15	15	0	0	0	0	0	0	0	0	0	4	15	15	0
0040	381	142	142	0	0	0	0	0	0	0	0	0	381	142	142	0
0041	2,038	1,947	1,861	-86	0	0	0	0	0	0	0	0	2,038	1,947	1,861	-86
0050	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	2,572	2,106	2,020	-86	0	0	0	0	0	0	0	0	2,572	2,106	2,020	-86
Total 1800	6,092	5,925	5,636	-289	0	0	0	0	0	0	0	0	6,092	5,925	5,636	-289

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	42,240	42,925	43,900	975	0	0	0	0	1,954	1,855	2,009	153	44,194	44,780	45,909	1,128
0012	3,322	3,468	3,030	-437	0	0	0	0	48	58	121	63	3,370	3,526	3,152	-374
0013	3,054	1,592	1,592	0	0	0	0	0	197	0	0	0	3,251	1,592	1,592	0
0014	10,354	12,171	12,654	483	0	0	0	0	553	465	577	112	10,907	12,636	13,232	595
0015	2,122	1,367	1,367	0	0	0	0	0	180	586	586	0	2,303	1,953	1,953	0
0099	18	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	61,111	61,523	62,544	1,021	0	0	0	0	2,933	2,965	3,293	329	64,044	64,488	65,837	1,349
0020	3,991	4,034	3,815	-219	0	0	0	0	116	177	179	2	4,106	4,211	3,994	-217
0030	1,954	3,169	2,643	-526	0	0	0	0	0	0	0	0	1,954	3,169	2,643	-526
0034	1,674	1,574	822	-752	0	0	0	0	0	0	0	0	1,674	1,574	822	-752
0035	8	0	39	39	0	0	0	0	0	0	0	0	8	0	39	39
0040	1,857	3,074	3,105	31	0	0	0	0	1,227	462	0	-462	3,085	3,536	3,105	-430
0041	2,001	313	313	0	0	0	0	0	338	231	28	-204	2,340	544	341	-204
0050	2,063	3,000	2,000	-1,000	0	0	0	0	0	0	0	0	2,063	3,000	2,000	-1,000
0070	24	44	20	-24	0	0	0	0	5	5	0	-5	29	49	20	-29
Subtotal: NPS	13,573	15,208	12,758	-2,451	0	0	0	0	1,686	875	207	-668	15,260	16,083	12,964	-3,119
Total 3800	74,685	76,732	75,302	-1,430	0	0	0	0	4,619	3,840	3,500	-340	79,304	80,571	78,802	-1,770

4800 Mental Health Services And Supports

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
--	-------------	--	--	--	-----------------	--	--	--	-------------	--	--	--	---------------	--	--	--

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,920	14,543	15,573	1,029	0	0	0	0	0	0	0	0	14,920	14,543	15,573	1,029
0012	918	1,070	975	-95	0	0	0	0	0	0	0	0	918	1,070	975	-95
0013	361	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0
0014	3,270	4,006	4,434	428	0	0	0	0	0	0	0	0	3,270	4,006	4,434	428
0015	240	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
Subtotal: PS	19,709	19,619	20,982	1,362	0	0	0	0	0	0	0	0	19,709	19,619	20,982	1,362
0020	1,979	2,128	2,106	-22	0	0	0	0	0	0	0	0	1,979	2,128	2,106	-22
0030	72	250	150	-100	0	0	0	0	0	0	0	0	72	250	150	-100
0034	0	244	226	-18	0	0	0	0	0	0	0	0	0	244	226	-18
0035	114	145	95	-50	0	0	0	0	0	0	0	0	114	145	95	-50
0040	1,510	3,076	2,974	-102	0	0	0	0	124	200	200	0	1,634	3,276	3,174	-102
0041	24,313	26,954	26,237	-717	0	0	0	0	0	0	0	0	24,313	26,954	26,237	-717
0050	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0070	9	57	57	0	0	0	0	0	0	0	0	0	9	57	57	0
Subtotal: NPS	28,295	32,855	31,846	-1,009	0	0	0	0	124	200	200	0	28,419	33,055	32,046	-1,009
Total 4800	48,004	52,474	52,828	354	0	0	0	0	124	200	200	0	48,128	52,674	53,028	354

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	2,335	2,335	0	0	0	0	0	0	0	0	0	0	2,335	2,335
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	518	518	0	0	0	0	0	0	0	0	0	0	518	518
Subtotal: PS	0	0	2,853	2,853	0	0	0	0	0	0	0	0	0	0	2,853	2,853
0020	0	0	76	76	0	0	0	0	0	0	0	0	0	0	76	76
0032	0	0	2,197	2,197	0	0	0	0	0	0	0	0	0	0	2,197	2,197
0034	0	0	807	807	0	0	0	0	0	0	0	0	0	0	807	807
0035	0	0	116	116	0	0	0	0	0	0	0	0	0	0	116	116
0040	0	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170
0041	0	0	2,299	2,299	0	0	0	0	0	0	0	0	0	0	2,299	2,299
0050	0	0	15,698	15,698	0	0	0	0	0	0	0	0	0	0	15,698	15,698
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	21,383	21,383	0	0	0	0	0	0	0	0	0	0	21,383	21,383
Total 6800	0	0	24,235	24,235	0	0	0	0	0	0	0	0	0	0	24,235	24,235

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	843	799	1,106	308	0	0	0	0	0	0	0	0	843	799	1,106	308
0012	56	57	55	-2	0	0	0	0	0	0	0	0	56	57	55	-2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	169	213	315	102	0	0	0	0	0	0	0	0	169	213	315	102
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,069	1,069	1,477	408	0	0	0	0	0	0	0	0	1,069	1,069	1,477	408
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	16,322	16,911	27,695	10,785	0	0	0	0	0	0	0	0	16,322	16,911	27,695	10,785
Subtotal: NPS	16,322	16,914	27,698	10,785	0	0	0	0	0	0	0	0	16,322	16,914	27,698	10,785
Total 7800	17,391	17,982	29,175	11,192	0	0	0	0	0	0	0	0	17,391	17,982	29,175	11,192

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0013	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	158,714	167,877	202,845	34,967	0	0	0	0	4,743	4,040	3,700	-340	163,457	171,917	206,545	34,628

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	69,490	69,473	74,230	4,757	340	988	3,774	2,786	0	0	0	0	4,966	5,909	5,659	-250	74,796	76,371	83,663	7,292
0012	4,591	4,978	4,341	-637	298	217	535	318	0	0	0	0	889	712	795	83	5,778	5,906	5,671	-235
0013	3,756	1,592	1,592	0	11	0	0	0	0	0	0	0	381	373	201	-172	4,148	1,965	1,793	-172
0014	16,190	19,309	21,015	1,706	109	280	987	707	0	0	0	0	1,323	1,601	1,749	148	17,622	21,190	23,751	2,561
0015	2,544	1,953	1,953	0	0	0	0	0	0	0	0	0	634	0	0	0	3,178	1,953	1,953	0
0099	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	96,589	97,306	103,132	5,826	759	1,485	5,296	3,811	0	0	0	0	8,193	8,595	8,404	-191	105,541	107,386	116,832	9,446
0020	6,149	6,450	6,258	-191	130	107	690	584	11	20	20	0	2	32	25	-7	6,292	6,608	6,993	385
0030	2,183	3,554	2,919	-635	0	0	0	0	0	0	0	0	0	0	0	0	2,183	3,554	2,919	-635
0031	1,200	1,307	1,380	73	8	0	0	0	0	0	0	0	0	0	0	0	1,208	1,307	1,380	73
0032	297	2,642	4,839	2,197	0	0	0	0	0	0	0	0	0	0	0	0	297	2,642	4,839	2,197
0034	2,256	2,141	2,247	106	0	0	0	0	0	0	0	0	0	0	0	0	2,256	2,141	2,247	106
0035	123	149	444	295	0	0	0	0	0	0	0	0	0	0	0	0	123	149	444	295
0040	6,663	8,482	8,762	279	4,048	3,621	4,251	630	168	122	122	0	730	855	951	96	11,609	13,080	14,086	1,006
0041	28,917	29,801	31,020	1,219	1,179	603	2,189	1,586	48	0	0	0	3,914	3,125	1,587	-1,539	34,057	33,529	34,795	1,266
0050	18,985	19,911	45,393	25,482	763	34	9,472	9,438	0	0	0	0	1,298	0	285	285	21,047	19,945	55,150	35,205
0070	96	174	151	-23	591	637	742	105	1	15	15	0	0	0	0	0	688	826	908	82
Subtotal: NPS	66,868	74,611	103,413	28,801	6,720	5,001	17,344	12,343	227	157	157	0	5,944	4,012	2,847	-1,165	79,760	83,782	123,761	39,979
Total budget	163,457	171,917	206,545	34,628	7,479	6,486	22,640	16,154	227	157	157	0	14,137	12,607	11,251	-1,356	185,301	191,168	240,593	49,426

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,046	1,072	1,112	40	2	4	50	46	0	0	0	0	75	82	81	-1	1,122	1,158	1,243	85
0012	92	75	62	-13	5	3	8	5	0	0	0	0	2	9	8	-1	99	87	78	-9
Total FTEs	1,138	1,147	1,173	27	6	8	58	50	0	0	0	0	77	91	90	-2	1,222	1,245	1,321	76

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	67,536	67,618	72,221	4,604	0	0	0	0	1,954	1,855	2,009	153	69,490	69,473	74,230	4,757
0012	4,543	4,919	4,220	-699	0	0	0	0	48	58	121	63	4,591	4,978	4,341	-637
0013	3,559	1,592	1,592	0	0	0	0	0	197	0	0	0	3,756	1,592	1,592	0
0014	15,637	18,844	20,438	1,594	0	0	0	0	553	465	577	112	16,190	19,309	21,015	1,706
0015	2,364	1,367	1,367	0	0	0	0	0	180	586	586	0	2,544	1,953	1,953	0
0099	18	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	93,656	94,341	99,839	5,498	0	0	0	0	2,933	2,965	3,293	329	96,589	97,306	103,132	5,826
0020	6,034	6,273	6,079	-193	0	0	0	0	116	177	179	2	6,149	6,450	6,258	-191
0030	2,183	3,554	2,919	-635	0	0	0	0	0	0	0	0	2,183	3,554	2,919	-635
0031	1,200	1,307	1,380	73	0	0	0	0	0	0	0	0	1,200	1,307	1,380	73
0032	297	2,642	4,839	2,197	0	0	0	0	0	0	0	0	297	2,642	4,839	2,197
0034	2,256	2,141	2,247	106	0	0	0	0	0	0	0	0	2,256	2,141	2,247	106
0035	123	149	444	295	0	0	0	0	0	0	0	0	123	149	444	295
0040	5,311	7,821	8,562	741	0	0	0	0	1,351	662	200	-462	6,663	8,482	8,762	279
0041	28,578	29,570	30,992	1,422	0	0	0	0	338	231	28	-204	28,917	29,801	31,020	1,219
0050	18,985	19,911	45,393	25,482	0	0	0	0	0	0	0	0	18,985	19,911	45,393	25,482
0070	91	169	151	-18	0	0	0	0	5	5	0	-5	96	174	151	-23
Subtotal: NPS	65,058	73,536	103,006	29,470	0	0	0	0	1,810	1,075	407	-668	66,868	74,611	103,413	28,801
Total budget	158,714	167,877	202,845	34,967	0	0	0	0	4,743	4,040	3,700	-340	163,457	171,917	206,545	34,628

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,011	1,039	1,078	39	0	0	0	0	35	32	34	1	1,046	1,072	1,112	40
0012	91	74	61	-13	0	0	0	0	1	1	1	0	92	75	62	-13
Total FTEs	1,102	1,113	1,139	26	0	0	0	0	36	34	34	1	1,138	1,147	1,173	27

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RMO Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	21MHPH	PATH GRANT	\$236	3.00
	21MHSC	SYSTEM OF CARE EXPANSION PLANNING TEAM	\$152	2.00
	31CCDP	CANCER CHRONIC DISEASE PREVENTION	\$265	2.50
	31DCMA	DC MINORITY AIDS INITIATIVE	\$1,244	1.00
	31EQSC	ENSURING QUITLINE SERV CAPACITY AND APPR	\$50	0.00
	31FDAS	FDA -COMPLIANCE	\$247	1.50
	32APBG	SUBSTANCE ABUSE AND PREVETION BLOCK	\$883	1.00
	32MHBG	STATE MH BLOCK GRANT FUNDS	\$376	0.00
	41ATRP	ACCESS TO RECOVERY GRANT	\$3,228	1.00
	41CCDP	CANCER CHRONIC DISEASE PREVENTION	\$216	2.50
	41FDAS	FDA - COMPLIANCE	\$41	0.50
	41MHIP	SYSTEM CARE EXPANSION IMPLEMENTATION PRO	\$810	2.00
	41MHPH	PATH GRANT	\$57	0.00
	41SIGS	STRATEGIC PREVENTION FRAMEWORK	\$2,136	0.00
	42APBG	SUBSTANCE ABUSE AND PREVETION BLOCK	\$6,423	39.00
	49MEDI	MEDICARE	\$1,750	0.00
			\$197	0.00
Subtotal: Federal Grant Fund			\$18,310	56.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$4,330	2.00
Subtotal: Federal Medicaid Payments			\$4,330	2.00
Subtotal: Federal Resources			\$22,640	58.00
General Fund				
Local Fund				
	APPR		\$202,845	1,138.98
Subtotal: Local Fund			\$202,845	1,138.98
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$3,400	34.50

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

RMO Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$300	0.00
Subtotal: Special Purpose Revenue Funds			\$3,700	34.50
Subtotal: General Fund			\$206,545	1,173.48
Intra-District Funds				
Intra-District Funds				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$285	0.00
	0710	DOH ADDICTION PREVENT & RECOVERY ADMIN	\$241	0.00
	0712	DOH-EMERGENCY HEALTH & MEDICAL SVC ADMIN	\$101	0.00
	0717	DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA	\$110	1.00
	0718	DOH-PROJECT LAUNCH (PRIMARY PROJ& ECMHC)	\$505	5.00
	0747	CFSA WRAP AROUND SVCS	\$500	0.00
	0749	CFSA CHOICE PROVIDERS	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$9,010	83.55
Subtotal: Intra-District Funds			\$11,251	89.55
Subtotal: Intra-District Funds			\$11,251	89.55
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$157	0.00
Subtotal: Private Grant Fund			\$157	0.00
Subtotal: Private Funds			\$157	0.00
Total: Department of Behavioral Health			\$240,593	1,321.03

# (RM0) DEPARTMENT OF MENTAL HEALTH

## **MISSION**

The Department of Behavioral Health (DBH) supports prevention, treatment, resiliency, and recovery for District residents.

## **BACKGROUND**

The Department of Behavioral Health utilizes approximately seven owned and leased buildings in the District, including Saint Elizabeths Hospital, the Mental Health Authority, the Court Urgent Care Clinic, two buildings used by the Community Services Agency, the Addiction Prevention and Recovery Administration's Assessment Referral Center, and the newly renovated Comprehensive Psychiatric Emergency Program facility on the campus of the former DC General Hospital.

## **CAPITAL PROGRAM OBJECTIVES**

1. Complete projects related to St Elizabeths Hospital, including demolishing the former secure care building, rebuilding the new yard, building the parking facility, and completing the landscaping related to the hospital.
2. Implement the Integrated Care Management Applications System (iCAMS) project to establish a single web-based operating platform for the District's community-based mental health system.

## **RECENT ACCOMPLISHMENTS**

- DBH completed the renovation of the Comprehensive Psychiatric Emergency Program (CPEP) in building 14 of the DC General Campus.
- DBH continued utility consolidation project on the East Campus of Saint Elizabeths Hospital.

**Elements on this page of the Agency Summary include:**

**Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

**Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

**Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

**Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018

**FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

**6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.

**Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	14,603	13,504	1,090	0	9	0	0	0	0	0	0	0
(02) SITE	13,696	14,543	-859	0	11	0	0	0	0	0	0	0
(03) Project Management	43,642	43,245	313	0	83	0	0	0	0	0	0	0
(04) Construction	289,503	267,133	12,178	2,750	7,442	5,000	5,000	5,000	5,000	0	0	20,000
(05) Equipment	24,383	22,107	540	5	1,731	425	0	0	0	0	0	425
(06) IT Requirements Development/Systems Design	2,852	0	0	0	2,852	695	0	0	0	0	0	695
<b>TOTALS</b>	<b>388,678</b>	<b>360,532</b>	<b>13,262</b>	<b>2,755</b>	<b>12,129</b>	<b>6,120</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>21,120</b>

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	207,958	182,574	11,610	2,674	11,101	6,120	5,000	5,000	5,000	0	0	21,120
Pay Go (0301)	2,041	1,022	1,001	12	7	0	0	0	0	0	0	0
Certificate of Participation (0340)	178,679	176,937	652	69	1,021	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>388,678</b>	<b>360,532</b>	<b>13,262</b>	<b>2,755</b>	<b>12,129</b>	<b>6,120</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>21,120</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		393,490	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013		399,065	No estimated operating impact						
FY 2013 Budget Authority Changes			<b>Full Time Equivalent Data</b>						
Reprogrammings YTD for FY 2013		-4,266	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority		394,798	Personal Services	0.0	0	0.0			
Budget Authority Request for FY 2014		409,798	Non Personal Services	0.0	6,120	100.0			
Increase (Decrease)		15,000							

# RM0-XA655-AVATAR UPGRADE

**Agency:** DEPARTMENT OF MENTAL HEALTH (RM0)  
**Implementing Agency:** DEPARTMENT OF MENTAL HEALTH (RM0)  
**Project No:** XA655  
**Ward:** 8  
**Location:** 1100 ALABAMA AVENUE SE  
**Facility Name or Identifier:** ST ELIZABETHS  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$1,655,000

## Description:

St. Elizabeths Hospital desires a set of product enhancements to be applied to the current Avatar System which is comprised of the base Avatar System (Practice Management and Clinical Work Station), Worx (Pharmacy Management) and Lab (TDSynergy). These enhancements can be grouped into the following categories:

**Product Enhancements (Application Functionality)** – These enhancements cover the spectrum of costs associated with the changes necessary to further align the system to meet clinical practices and includes enhancements to system screens, reports, features and functionality that require alteration to comply with regulatory requirements (as stated by the Department of Justice), workflow changes, process documentation, process optimization or any mix of these as well as upgrading to RADPlus 2011.

**Equipment** – in the form of signature pads. Approximately twenty of these devices have already been put in place, allowing the hospital to apply electronic signatures to electronic forms, furthering the development of a fully digital EMR.

**Avatar Management Reports** – The hospital seeks to have qualified Crystal Reports designers create a series of complex reports surrounding the timeliness of completing assessments. Additional detail and specifications are located in Appendix B, Management Report Specs.

**Future Form/Enhancement and Report Development** – The hospital will continue to work with the DOJ and other regulatory agencies to fulfill its compliance obligations. Based on past meetings with these regulatory bodies, requests for new forms or changes to existing forms will be mandated. Further, based on the dynamic nature of the hospital, as it optimizes its own processes, it is essential that funding be made available to allow for forms and/or enhancements that are as yet unidentified.

## Justification:

The hospital has compliance obligations with the Department of Justice and Department of Health that will be met with this project. Based on past meetings with these regulatory bodies, requests for new forms or changes to existing forms have been mandated. Further, based on the dynamic nature of the hospital, as it optimizes its own processes, it is essential that funding be made available to allow for forms and/or enhancements that are as yet unidentified.

This project is extremely urgent as the Hospital is under a great deal of pressure to meet its compliance obligations; furthermore, it will improve the collaboration among the staff at SEH who are responsible for the care and well being of many District residents.

This is a new project that has been developed as a result of several compliance obligations and a number of new Healthcare Standards such as ICD-10 and HIPPA 5010"

## Progress Assessment:

This is a new project.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	1,230	0	0	0	1,230	425	0	0	0	0	0	425
<b>TOTALS</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,230	0	0	0	1,230	425	0	0	0	0	0	425
<b>TOTALS</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,655
Budget Authority Thru FY 2013	1,655
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,655
Budget Authority Request for FY 2014	1,655
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2014	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	425	100.0

# RM0-HX403-HOUSING INITIATIVES - DBH

**Agency:** DEPARTMENT OF MENTAL HEALTH (RM0)  
**Implementing Agency:** DEPARTMENT OF MENTAL HEALTH (RM0)  
**Project No:** HX403  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** AFFORDABLE HOUSING  
**Status:** Under construction  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$51,501,000

## Description:

The Department of Mental Health's mission in part, is to develop, support, and oversee a comprehensive system of care for persons with mental or emotional illness, or those who are at risk of developing such illnesses. As a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination, and empowerment to change their own lives. Funds will be used for housing development for consumers with serious and persistent mental illness. This request will continue the annual development of 100 units of affordable housing for very low-income to extremely low-income mentally ill residents of the District over a 6-year period; and provide favorable loan underwriting criteria and finance contingency planning.

## Justification:

The Department of Mental Health takes the position that in a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination, and empowerment to improve their own lives. The District will benefit from reduced reliance on institutionalizing the mentally ill, and from the savings realized in returning its consumers to normal living standards.

## Progress Assessment:

After a three-year hiatus, this court-ordered project is progressing as planned. The only challenge the project faces will be that of ensuring continued funding.

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(02) SITE	10,999	11,858	-859	0	0		0	0	0	0	0	0	0
(03) Project Management	14,990	14,987	2	0	0		0	0	0	0	0	0	0
(04) Construction	22,649	8,065	10,210	0	4,374		5,000	5,000	5,000	5,000	0	0	20,000
<b>TOTALS</b>	<b>48,638</b>	<b>34,911</b>	<b>9,353</b>	<b>0</b>	<b>4,374</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	47,638	34,911	8,353	0	4,374		5,000	5,000	5,000	5,000	0	0	20,000
Pay Go (0301)	1,000	0	1,000	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>48,638</b>	<b>34,911</b>	<b>9,353</b>	<b>0</b>	<b>4,374</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	4,990
Budget Authority Thru FY 2013	53,638
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	53,638
Budget Authority Request for FY 2014	68,638
Increase (Decrease)	15,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	05/02/2004	
Construction Start (FY)	10/01/2007	
Construction Complete (FY)	09/30/2018	
Closeout (FY)	09/30/2019	

## Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

# RM0-XA854-INTEGRATED CARE APPLICATIONS MGMT (ICAM)

**Agency:** DEPARTMENT OF MENTAL HEALTH (RM0)  
**Implementing Agency:** DEPARTMENT OF MENTAL HEALTH (RM0)  
**Project No:** XA854  
**Ward:** 1  
**Location:** 609 H ST, N.E.  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$3,547,000

**Description:**

ICAM is a web-based care management system to perform specific functions related to DMH's MHRS program. The system will fully integrate care management applications used by the agency and the MHRS community.

**Justification:**

The project will replace a DMH system that is 11 years old and is necessary to adjudicate \$70M in public mental health claims annually and bill for \$15M in revenue for the Department. The system will act as an electronic medical record for more than 22,000 District consumers who access mental health services in DC. Due because of the the age and instability of the current DMH system, it is critical that this system be implemented expeditiously. The data from the system will enable DMH to serve District consumer better in the least restrict environment and also coordinate consumer's care amongst providers. The increased health outcomes directly support the mayor's initiatives.

**Progress Assessment:**

This project is on-going. The only challenge the project could face will be that of ensuring continued funding.

**Related Projects:**

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	2,852	0	0	0	2,852	695	0	0	0	0	0	695
<b>TOTALS</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,852	0	0	0	2,852	695	0	0	0	0	0	695
<b>TOTALS</b>	<b>2,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,852</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	3,547
Budget Authority Thru FY 2013	3,547
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	3,547
Budget Authority Request for FY 2014	3,547
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2014	
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	695	100.0