

FY 2019 Proposed Budget *and* Financial Plan

A FAIR SHOT

 GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

Department of Behavioral Health Proposed FY 19 Budget

Presentation for
Public Health and Finance Budget Briefing
April 4, 2018

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Vision Statement

The District of Columbia is a thriving community where prevention of mental health and substance use disorders is possible and recovery is the expectation.

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

FY 19 Strategic Priorities

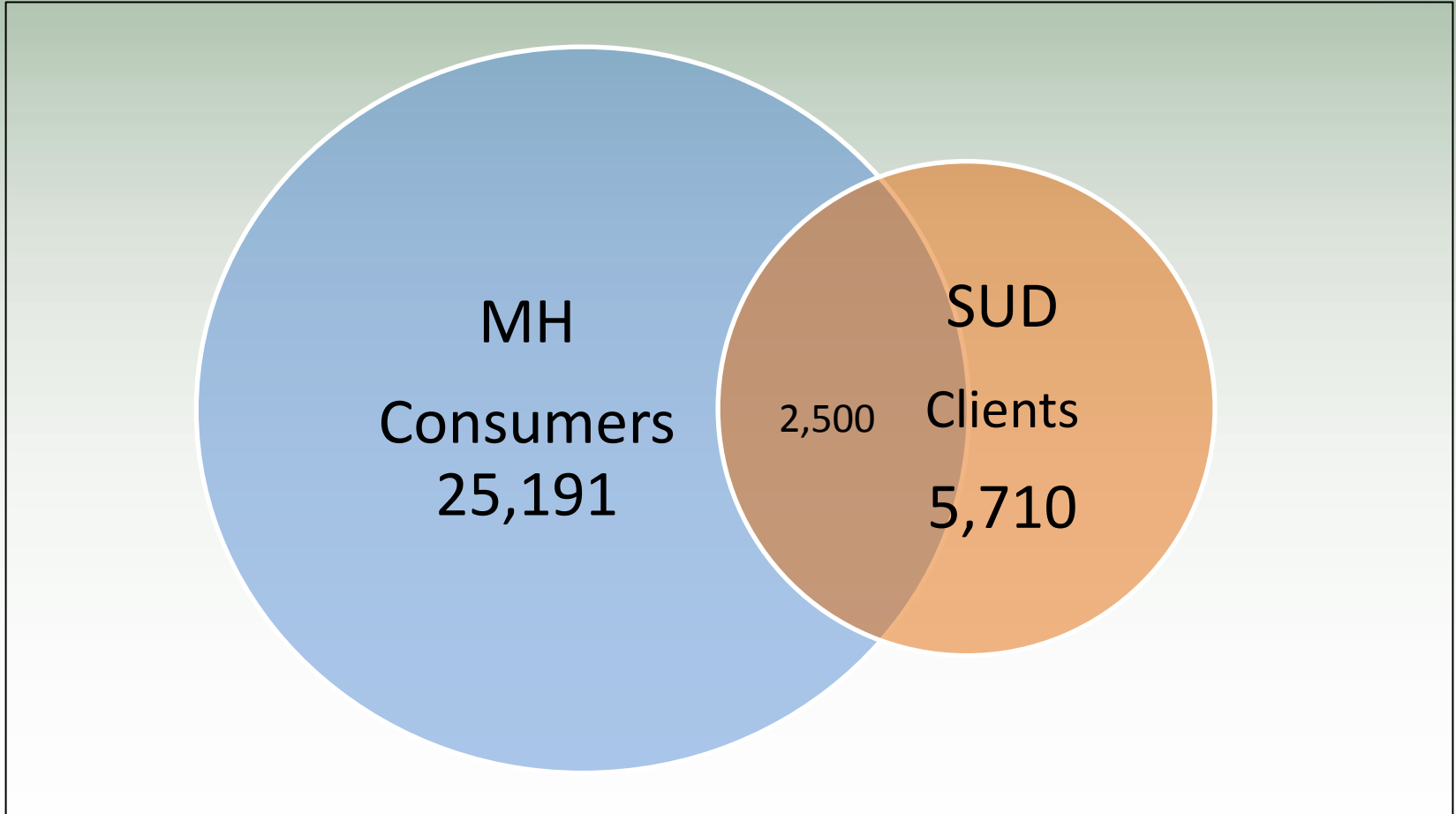
- **Enhance clinical direction for treatment services**
- **Continue cross agency collaboration to support service delivery and better outcomes**
- **Identify and implement efficiencies based on realigned structure**
- **Maximize Medicaid reimbursement**
- **Increase capacity of forensic services**
- **Increase integration of primary and behavioral health care.**

FY 12-FY 17

Average Cost Per Consumer

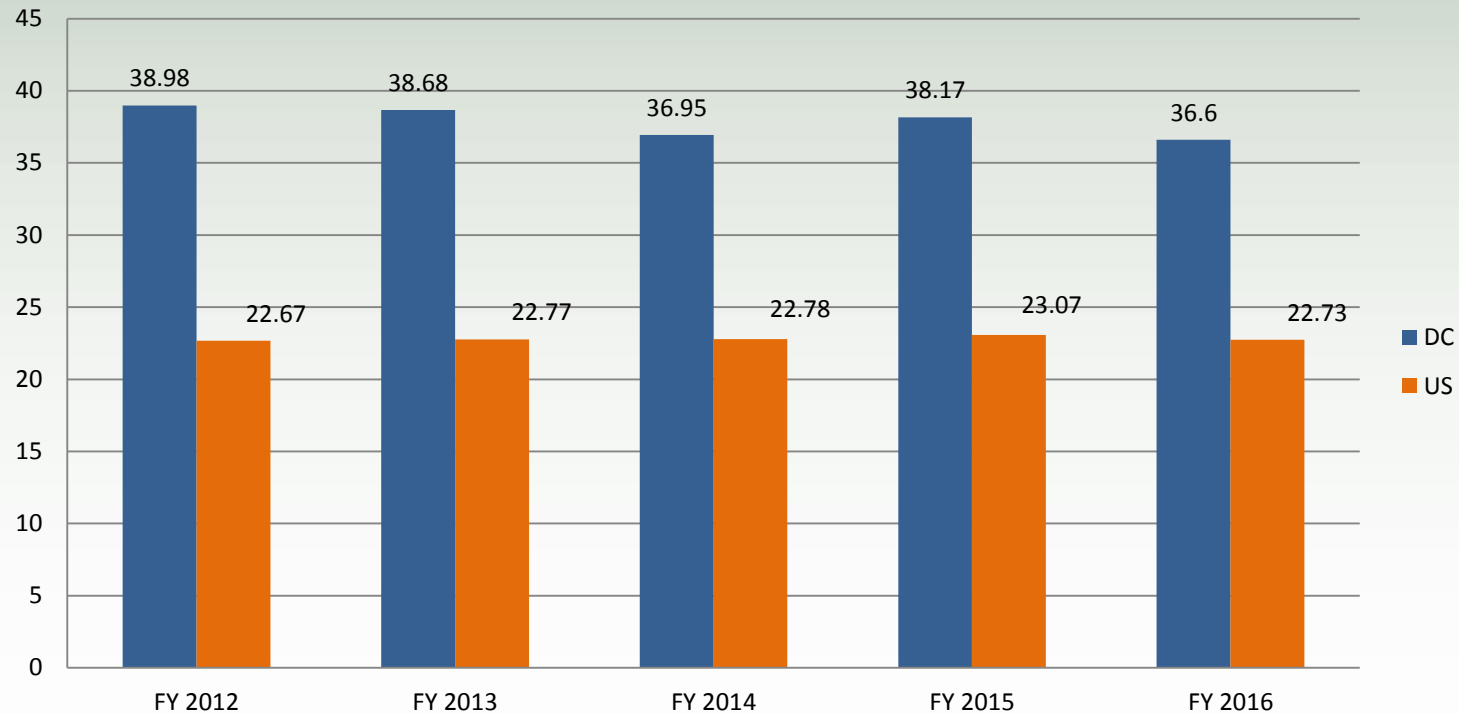


FY 17 Utilization

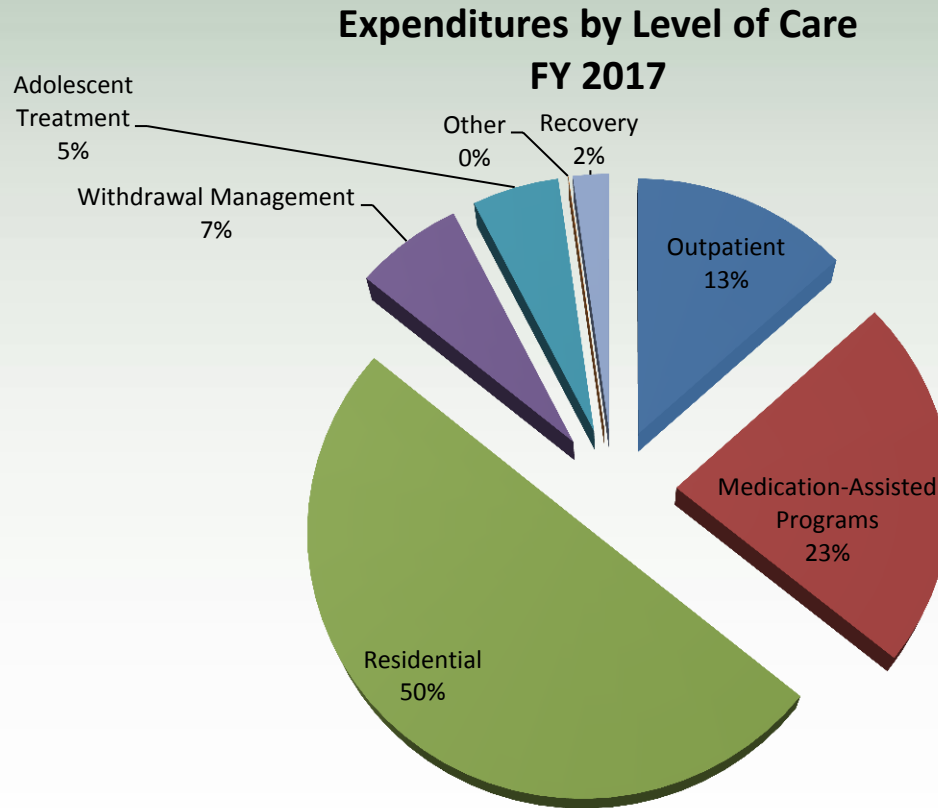


FY 17 Mental Health Penetration Rate

Penetration Rate per 1,000 Population



FY 17 SUD Level of Care Utilization



Mayor Bowser's FY 19 Budget for DBH



- Expand behavioral health services in public schools
- Invest in early childhood prevention, intervention and evidence-based programs



- Fund projected utilization of behavioral health services
- Maintain supported housing
- Fund 10% overall rate increase

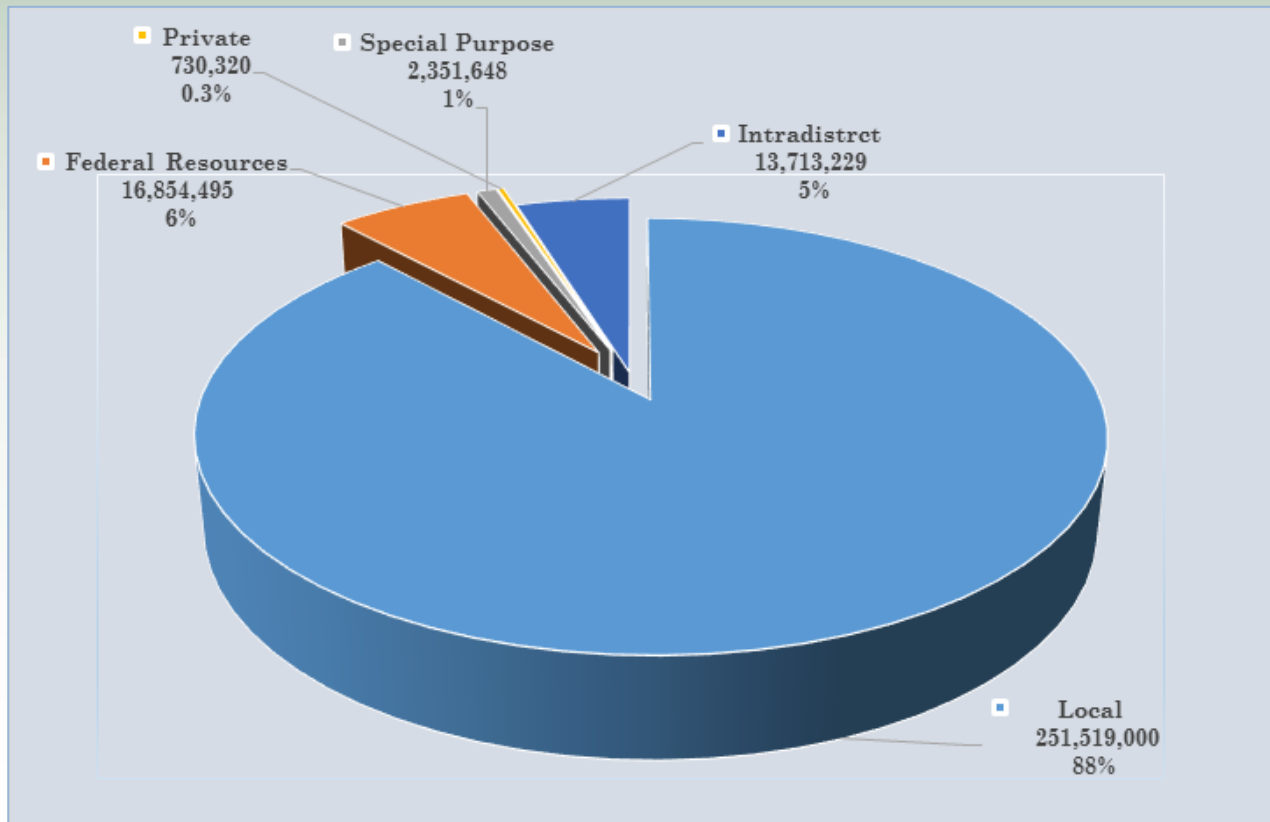


- Expand pre-trial forensic capacity
- Fund pre-arrest diversion program to divert from criminal justice system and access treatment

Proposed FY 19 Budget

	FY 17 Actual	FY 18 Approved	FY 19 Proposed	% Change from FY 18
Operating Budget	\$269,060,757	\$271,917,593	\$285,168,692	4.9
FTES	1,392.5	1,382.6	1,413.8	2.3

FY 19 Budget Source of Funds

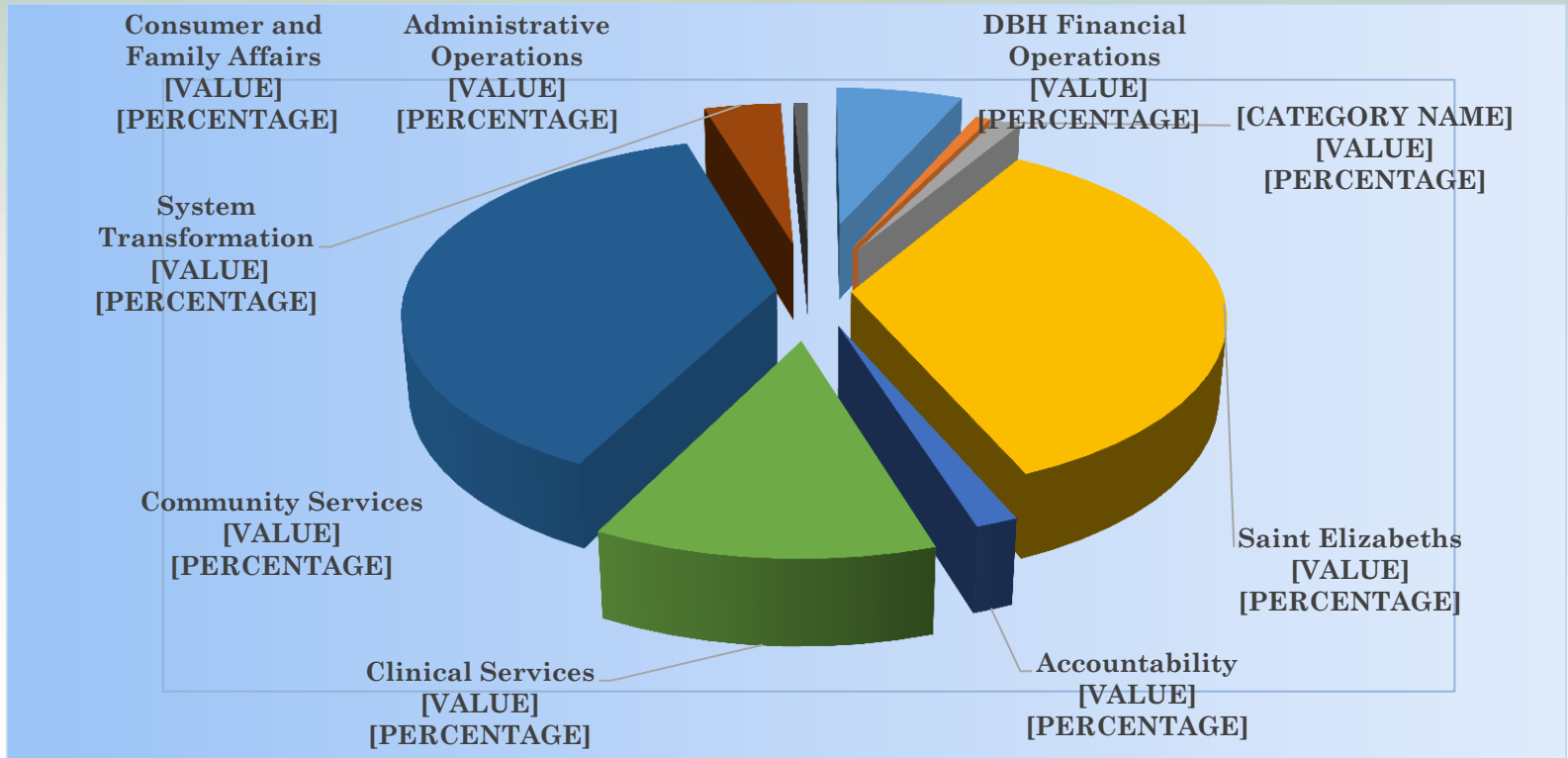


FY 19 Source of Funds

(in thousands)

Appropriated Fund	FY 17 Actual	FY 18 Approved	FY 19 Proposed	Change from FY 18	% Change
Local Funds	231,904	229,066	251,519	22,453	9.8
Special Purpose Revenue	2,862	4,234	2,352	-1,882	-44.5
Federal Grants	18,512	20,279	14,831	-5,448	-26.9
Federal Medicaid	1,773	1,430	2,024	594	41.5
Private	240	546	730	184	33.6
Intra-District	13,770	16,363	13,713	-2,649	-16.2
Gross Funds	269,061	271,918	285,169	13,251	4.9

FY 19 Budget by Administration



FY 19 Local Budget Increases

Description	Amount	FTEs
Increase capacity for pre-trial forensic services patients at Saint Elizabeths Hospital	\$2,077,149	17
Establish Pre-Arrest Diversion Program to reduce arrest and cycling of low level offenders with behavioral health needs in the criminal justice system	\$1,586,936	10
Expand school based behavioral health services to highest need schools; provide technical assistance to providers	\$3,000,000	0
Increase Medicaid Match	\$7,369,000	0
Align personnel with Fund Source	5,848,000	0
Fund projected fixed costs increase	1,566,000	0

FY 19 Local Budget Savings

Description	Amount	FTEs
Efficiencies in non-consumer related contracts	\$1,385,126	0
Provide pharmaceutical services for uninsured	\$290,000	0
Expand internal capacity for certain professional services, ex. temporary staffing contract	\$322,186	0
Replace local dollars with revenue funds in school mental health program	\$200,000	0
Savings in office equipment and supplies	\$80,000	0
Maximize in-house employee training	94,400	0

FY 19 Budget by Program

Code	Program	FY 2018 Approved	FY 2019 Proposed	Change from FY 2018	Explanation of change
1000	Agency Management (Administrative Operations)	12,166	18,484	6,484	Realign programs; centralize administrative costs
100F	Financial Operations	2,220	2,161	-59	Contract savings
1800	Behavioral Health Authority	5,276	5,829	554	Completes realignment
3800	Saint Elizabeths	94,275	99,568	5,294	Expand forensic services capacity; Align FTE costs
4900	Accountability	4,203	4,474	271	Operational support
5800	Clinical Services	30,808	35,440	4,632	Align FTE costs with funding
5900	System Transformation	12,008	11,105	-903	Realign IT admin costs
6900	Community Services	110,963	107,940	-3,023	Realign program fixed costs, crisis beds,

FY 19 Budget Take Aways

- Funds projected utilization of behavioral health services
- Funds overall 10% rate increase
- Expands services in public schools
- Expands pre-trial forensic services capacity
- Funds pre-arrest diversion program

Questions and Comments

Thank You!

Appendices

FY 17 Mental Health Services Utilization
FY 17 Primary Drug of Choice

FY 17 MH Service Utilization

Figure 10. FY17 Utilization and Expenditure Details

Service Group	Child Total	Adult Total	Child & Adult Total	Avg Units	Avg Cost Per Consumer	Paid Amount	\$ Change from FY16
ACT	3	2228	2231	292	\$10,423	\$23,253,523	-\$111,169
CBI	635	22	657	160	\$5,942	\$3,903,713	-\$3,714,797
Level I - MST	58	0	58	120	\$4,972	\$288,365	-\$867,626
Level II & III - 90/180 Day Auth	532	18	550	179	\$6,257	\$3,441,422	-\$2,270,158
Level IV - FFT	4	76	80	41	\$2,174	\$173,926	-\$577,013
Community Support	3363	16,991	20,354	146	\$2,871	\$58,429,742	-\$3,969,636
Counseling	1020	2811	3831	27	\$637	\$2,439,227	-\$1,109,160
CPP-FV	15		15	61	\$1,524	\$22,866	\$16,737
TF-CBT	18	1	19	49	\$1,768	\$33,595	\$33,309
Crisis Services	435	1997	2432	14	\$521	\$1,266,930	\$393,569
Crisis Stabilization	0	111	111	18	\$3,660	\$406,209	\$370,094
Emergency - Home	6	1796	1802	14	\$354	\$637,615	\$82,538
Emergency - CMHF	243	9	252	10	\$288	\$72,494	-\$83,020
Emergency - Mobile Unit	3	319	322	16	\$192	\$61,688	\$1,301
Emergency - Other/Not Identified	278	35	313	10	\$284	\$88,924	\$22,657
Day Services	0	1204	1204	80	\$9,824	\$11,827,700	-\$1,819,027
D&A	982	6675	7657	1	\$113	\$868,757	-\$59,606
Brief	799	6035	6834	1	\$84	\$570,896	\$34,240
Comprehensive	939	199	1138	1	\$261	\$297,008	-\$94,699
Jail Diversion	0	4	4	11	\$224	\$896	-\$43,389
Medication Somatic	793	9427	10,220	9	\$333	\$3,402,538	-\$521,643
Supported Employment	0	714	714	35	\$607	\$433,591	-\$1,001,764
Therapeutic	0	155	155	14	\$144	\$22,273	-\$31,102
Vocational	0	669	669	38	\$615	\$411,319	-\$970,661
Transition Support Services	59	969	1028	22	\$562	\$577,907	-\$343,562
Inpatient Discharge Planning ACT	26	299	325	18	\$317	\$103,118	-\$63,638
Continuity of Care Tx Planning	15	412	427	22	\$319	\$136,190	-\$72,543
Cont. of Care Tx Planning (Non-ACT/CBI)	26	486	512	25	\$661	\$338,599	-\$128,383
Health Homes	0	2187	2187	7	\$2,529	\$5,531,096	\$3,031,039
Low Acuity	0	2037	2037	7	\$2,273	\$4,630,183	\$4,128,981
High Acuity	0	374	374	7	\$2,409	\$900,913	-\$1,097,942
Team Meeting	0	2	2	1	\$15	\$30	-\$60
Total	4058	21,133	25,191	164	\$4,443	\$111,935,650	-\$9,269,204

FY 17 Primary Drug of Choice

