



Behavioral Health and Crisis Services

APPROVED FY23 BUDGET

\$50,828,662

FULL TIME EQUIVALENTS

236.20

 RAYMOND L. CROWEL, PSY.D., DIRECTOR

FUNCTION

The mission of Behavioral Health and Crisis Services (BHCS) is to promote the behavioral health and well being of Montgomery County residents. BHCS works to promote mental wellness, prevent substance abuse and suicide, and to ensure access to a comprehensive treatment and recovery system of effective services and support for children, youth and families, adults, and seniors in crisis or with behavioral health needs. BHCS is committed to ensuring culturally and linguistically competent care and the use of evidence-based or best practices along a continuum of care. BHCS works with the State's Behavioral Health Administration, HHS service areas, County agencies, and the community to provide strength-based and integrated services to persons in need.

PROGRAM CONTACTS

Contact Rolando L. Santiago, PhD of the HHS - Behavioral Health and Crisis Services at 240.777.7000 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

24-Hours Crisis Center

This program provides telephone, walk-in, mobile crisis outreach, single adult shelter system screening and referrals, and crisis residential services to persons experiencing situational, emotional, or mental health crises. The Crisis Center provides all services, twenty-four hours/day seven days/week. Much of the work of the Crisis Center focuses on providing the least restrictive community-based service appropriate to the client's situation. The Crisis Center coordinates the mental health response during disasters and community critical incidents and serves as the afterhours contact for Public Health, STEER (Stop, Triage, Engage, Educate, Rehabilitate), APS (Adult Protective Services), APP (Abused Person Program), and CWS (Child Welfare Services).

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|---|-------------|-------------|----------------|-------------|-------------|
| Number of students identified by schools to be at risk who were referred to the Crisis Center ¹ | 1,169 | 294 | 1,139 | 1,139 | 1,139 |
| Number of walk-in contacts ² | 4,669 | 3,730 | 4,810 | 4,810 | 4,810 |
| Percent of students identified by schools to be at risk that are stabilized utilizing community resources without hospital intervention | 92% | 84% | 89% | 89% | 89% |

¹ FY21 statistic significantly lower due to pandemic-driven closure of schools.

² FY21 statistic impacted by COVID-19 and facility closures.

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 7,179,289 | 52.40 |
| Add: Funding to Support the Transition to the 988 National Suicide Prevention Hotline | 1,000,000 | 0.00 |
| Enhance: Funding for EveryMind Contract to Address Increased Call Volume | 795,000 | 0.00 |
| Add: Position to Provide Mental Health Support to the Rockville Police, Funded by the City of Rockville | 116,542 | 1.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 345,808 | 1.00 |
| FY23 Approved | 9,436,639 | 54.40 |

Access To Behavioral Health Services

Access to Behavioral Health Services connects uninsured and low-income consumers with mental health and/or substance abuse problems to the appropriate community services by providing information and referral, and behavioral health screenings and assessments. To provide effective engagement in needed services, program staff also provide short-term case management and psychiatric services to vulnerable clients, such as those recently discharged from a psychiatric hospital or jail until they can be linked to a community outpatient mental health program. More intensive social work services are provided to individuals with serious mental illness to ensure effective engagement in needed services and sufficient community supports to reduce negative outcomes and foster the wellness and recovery of the consumer. The Urine Monitoring Program serves clients referred by the courts, social service agencies, or behavioral health providers, and others required to submit to breathalyzer and urine surveillance or who require or request such screening and testing to support recovery from substance abuse.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Total number of clients served (unduplicated) ¹ | 2,575 | 2,369 | 3,100 | 3,100 | 3,100 |
| Percent of customers satisfied with Access staff services | 97% | 100% | 97% | 97% | 97% |
| Percent of clients referred keeping first appointment with community provider ² | 76% | 70% | 76% | 77% | 78% |

¹ Decline due to closure of physical offices from mid-March to July 2021 and consequent shift to telehealth. Numbers expected to rebound to the prior predicted levels.

² Program's primary service is connecting individuals with mental health and addictions needs to appropriate services.

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 3,413,866 | 29.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (81,052) | (1.00) |
| FY23 Approved | 3,332,814 | 28.00 |

Admin - Behavioral Health & Crisis Services

This program leads, oversees, and guides the administration of Behavioral Health and Crisis Services (BHCS). It coordinates the implementation of the strategic alignment plan, and the development of the County behavioral health continuum.

| FY23 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY22 Approved | 801,445 | 4.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 159,695 | 1.00 |
| FY23 Approved | 961,140 | 5.00 |

☀ Adult Behavioral Health Services

Adult Behavioral Health Services is an Outpatient Mental Health Center (OMHC) that serves a primarily immigrant population with severe and persistent mental illness. Services are site based and include psychiatric evaluation and medication management, individual, group and family therapy, as well as office-based management services. Collaboration with family members, collateral treatment providers, and formal and informal community supports is an integral part of the treatment process and is highly encouraged. The program accepts public benefits such as Medicare and Medical Assistance but also utilizes the annual Department of Health-Behavioral Health Administration sliding fee scale. Most of the clinical staff is bilingual in English and either Spanish, Vietnamese, or French, and clients speaking other languages are assisted using the Language Line, a telephone translation service.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of clients served ¹ | 305 | 247 | 367 | 367 | 367 |
| Percent of customers satisfied with Adult Behavioral Health Services (ABH) ² | N/A | 95% | 95% | 95% | 95% |
| Percent of clients showing improvement in functioning and decreased symptoms - BASIS 24 Scale ³ | N/A | 71% | 75% | 75% | 75% |

¹ Number of clients served was impacted, during FY21, by COVID-driven closures and social distancing mandates.

² The program was unable to distribute customer satisfaction forms due to COVID-19 and social distancing during FY20.

³ Collection of this measure has been complicated by COVID-19 and staff turnover. Collection and reporting will resume in FY21.

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 1,755,490 | 11.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (87,566) | (1.00) |
| FY23 Approved | 1,667,924 | 10.50 |

☀ Adult Forensic Services

Adult Forensic Services is comprised of four programs: 1) Clinical Assessment and Transition Services (CATS) provides assessment and post-booking diversion services to newly booked inmates with behavioral health issues and discharge planning for those being released to the community. The Forensic Liaison supports the Competency Docket with reentry recommendations for those returning from State Hospitals; 2) Jail Addiction Services (JAS) is an ASAM II.5 level jail-based residential addiction treatment program for inmates with Substance Use Disorders at the Montgomery County Correctional Facility; 3) The Justice Clinical Assessment and Planning (JCAP) Team provides clinical assessment, care planning, and care-coordination to the clients of Mental Health Court; and 4) Stop, Triage, Engage, Educate, Rehabilitate (STEER) is a team of peer specialists who respond 24/7/365 to opioid overdoses and provider referrals for high risk Substance Use Disorder clients.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Total number of unduplicated clients served ¹ | 1,780 | 1,258 | 1,800 | 1,800 | 1,800 |
| Percent of customers satisfied with Adult Forensic services ² | 94% | 70% | 83% | 83% | 83% |
| STEER - Percent of individuals who engage in treatment as evidenced by attending the first treatment appointment ³ | 26% | 48% | 60% | 60% | 60% |
| Percent of successful Jail Addiction Services clients that were not reincarcerated in the Montgomery County Correctional Facility within the next fiscal year following program completion | 74% | 79% | 77% | 77% | 77% |
| Percent of clients who successfully graduate from Mental Health Court ⁴ | 72% | 84% | 75% | 75% | 75% |

¹ FY21 total impacted by COVID-driven closures and social distancing mandates.

² Surveys expanded in FY20 to include additional services offered by the program.

³ In FY21 the denominator for this measure changed to include only those clients referred for treatment, as opposed to the denominator in FY20 that included the entire universe of screened clients. The smaller denominator for FY21 resulted in the higher percentage for FY21. Applying the formula retroactively to FY20 increases the FY20 percentage from 26% to 39%.

⁴ Outcome is based on the total number eligible to graduate (due to court based time restrictions, a certain percentage are not even eligible to graduate).

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 3,262,790 | 28.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 408,456 | 0.00 |
| FY23 Approved | 3,671,246 | 28.00 |

☀ Local Behavioral Health Authority

As the State mandated Local Behavioral Health Authority (LBHA), this program is responsible for system planning, management, and oversight of the Montgomery County behavioral health system across the lifespan (behavioral health, mental health, and substance use disorders). The LBHA manages State and Federal grants as well as County-funded programs and ensures quality of care, quality improvement, and access to behavioral health fee- for- service programs. The LBHA has the responsibility of system planning, which involves assessing and determining gaps in behavioral health treatment and rehabilitation and working closely with community service providers and partners, forensic services, and public safety. The LBHA ensures for the ongoing development of a resiliency and recovery-oriented continuum of services that provide for consumer choice and empowerment. This program manages all BHCS service area contracts.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of grants managed and contracts monitored | 92 | 103 | 104 | 104 | 104 |
| Percentage of contracts meeting county and state timeliness requirements | 96% | 97% | 96% | 96% | 96% |
| Number of Rx drug pounds collected at drug take back events ¹ | 902 | 1,189 | 2,350 | 2,350 | 2,350 |

¹ For FY23, this measure is moved from Outpatient Behavioral Health Services-Child Program to Local Behavioral Health Authority due to transition of prevention programs into LBHA budget.

| FY23 Approved Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY22 Approved | 12,779,472 | 23.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,299,338 | 1.00 |
| FY23 Approved | 14,078,810 | 24.50 |

☀ Outpatient Behavioral Health Services - Child

Adolescent Outpatient Behavioral Health Services - Child offers comprehensive substance use prevention, substance use and mental health screenings, mental health treatment, and care coordination services for Montgomery County youth and their families, particularly for the most vulnerable. Services are individualized, child-focused, family-driven, culturally and linguistically appropriate, and accessible via office, school, and community-based settings. The program strives to serve the behavioral health needs of youth and families along a continuum of care from prevention to treatment

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|---|-------------|-------------|----------------|-------------|-------------|
| Number of clients served (unduplicated) | 992 | 609 | 650 | 650 | 650 |

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Percent of customers satisfied with Child and Adolescent Behavioral Health | 98% | 98% | 98% | 98% | 98% |
| Percent of clients who showed symptom reduction at posttest or upon discharge ¹ | 75% | 70% | 70% | 70% | 70% |

¹ For FY20, the Service Area combined symptom checklist with completed treatment. For FY21, the combined data shows 70% improvement. For FY22 and future, the Service Areas will add percentage of clients that completed treatment.

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 7,249,363 | 30.25 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (24,670) | (1.00) |
| FY23 Approved | 7,224,693 | 29.25 |

☀ Specialty Behavioral Health Services

Specialty Behavioral Health Services is comprised of the Adult Drug Court Treatment Program, the Medication Assisted Treatment Program (MAT), and the Urine Monitoring Program. The Drug Court program delivers Outpatient and Intensive Outpatient levels of care, in addition to psychiatric interventions and medication assisted treatment. The MAT program works with opioid use disorders and alcohol disorders and delivers methadone, buprenorphine, and naltrexone therapies. The urine monitoring program is an onsite Urinalysis Collection Program which monitors for substance use within these programs, the Mental Health Court program, Child Welfare, and Probation and Parole.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of Specialty Behavioral Health Services clients discharged (Medication Assisted Treatment Program and Adult Drug Court) | 209 | 211 | 180 | 180 | 180 |
| Percent of clients receiving opioid treatment or court mandated addiction services who were successfully discharged | 58% | 55% | 60% | 60% | 60% |
| Percent of customers satisfied with Medication Assisted Treatment ¹ | 95% | 94% | 90% | 90% | 90% |
| Percent of customers satisfied with Drug Court | 94% | 95% | 90% | 90% | 90% |

¹ The program aims for a 90% satisfaction as the service standard, which is used to set the projections.

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 3,263,587 | 23.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 236,556 | 1.00 |
| FY23 Approved | 3,500,143 | 24.00 |

☀ Trauma Services

Trauma Services (TS) includes the Abused Persons Program (APP) for partner violence and the Victim Assistance and Sexual Assault Program (VASAP) for sexual assaults and general/violent crimes, including services to surviving family members of homicide and tragic/traumatic deaths. Trauma Services provides comprehensive, individualized, and culturally appropriate clinical and victim assistance services to domestic violence victims and offenders, sexual assault victims, and victims of general crime of all ages. Programming for domestic violence, sexual violence, and human trafficking victims also includes information and referral, lethality assessments, crisis intervention, safety planning, outreach to hospitals/police stations for victims of sexual assault, and placement in emergency shelters.

| Program Performance Measures | Actual FY20 | Actual FY21 | Estimated FY22 | Target FY23 | Target FY24 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of new Partner Abuse victims served ¹ | 1,155 | 1,721 | 1,500 | 1,500 | 1,500 |
| Number of Partner Abuse victim clients waiting for counseling service (monthly average) ² | 39 | 31 | 50 | 50 | 50 |
| Percent of clients receiving therapy that demonstrate improvement on a domestic violence rating scale ³ | 95% | 98% | 93% | 93% | 93% |

¹ Predict higher number of clients in future years, partially derived from uptick of domestic violence incidents during the pandemic.

² Due to high number of referrals during pandemic, prediction is for higher waiting list going forward.

³ Rating scale developed by Jacqueline Dienemann and Jacquelyn Campbell, Johns Hopkins University, School of Nursing, March 1999.

| FY23 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY22 Approved | 6,476,064 | 30.55 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 143,190 | 0.00 |
| FY23 Approved | 6,619,254 | 30.55 |

Treatment Services

This program provides overall management of the County Operated Publicly Funded Behavioral Health Continuum of Care and provides administrative support for the managerial duties of the Treatment Services Administrator.

| FY23 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY22 Approved | 345,654 | 2.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (9,655) | 0.00 |
| FY23 Approved | 335,999 | 2.00 |

PROGRAM SUMMARY

| Program Name | FY22 APPR Expenditures | FY22 APPR FTEs | FY23 APPR Expenditures | FY23 APPR FTEs |
|---|---------------------------|-------------------|---------------------------|-------------------|
| 24-Hours Crisis Center | 7,179,289 | 52.40 | 9,436,639 | 54.40 |
| Access To Behavioral Health Services | 3,413,866 | 29.00 | 3,332,814 | 28.00 |
| Admin - Behavioral Health & Crisis Services | 801,445 | 4.00 | 961,140 | 5.00 |
| Adult Behavioral Health Services | 1,755,490 | 11.50 | 1,667,924 | 10.50 |
| Adult Forensic Services | 3,262,790 | 28.00 | 3,671,246 | 28.00 |
| Local Behavioral Health Authority | 12,779,472 | 23.50 | 14,078,810 | 24.50 |
| Outpatient Behavioral Health Services - Child | 7,249,363 | 30.25 | 7,224,693 | 29.25 |
| Specialty Behavioral Health Services | 3,263,587 | 23.00 | 3,500,143 | 24.00 |
| Trauma Services | 6,476,064 | 30.55 | 6,619,254 | 30.55 |
| Treatment Services | 345,654 | 2.00 | 335,999 | 2.00 |
| Total | 46,527,020 | 234.20 | 50,828,662 | 236.20 |