



Behavioral Health and Crisis Services

RECOMMENDED 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 Lindsay Lucas of the Office of Management and Budget at 240.777.2766 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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	335,999	2.00

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC 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