



Behavioral Health and Crisis Services

APPROVED FY25 BUDGET

\$61,590,722

FULL TIME EQUIVALENTS

263.55

JAMES BRIDGERS PH.D., MBA, 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, Health and Human Services service areas, County agencies, and the community to provide strength-based and integrated services to persons in need.

PROGRAM CONTACTS

Contact Mark Hodge of the HHS - Behavioral Health and Crisis Services at 240.777.1568 or Grace Pedersen of the Office of Management and Budget at 240.773.1088 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 | Actual | Estimated | Target | Target |
|--|--------|--------|-----------|--------|--------|
| | FY22 | FY23 | FY24 | FY25 | FY26 |
| Number of students identified by schools to be at risk who were referred to the Crisis Center ¹ | 1,684 | 1,630 | 1,800 | 1,850 | 1,850 |
| Number of walk-in contacts ² | 5,869 | 5,180 | 6,000 | 6,200 | 6,400 |

| Program Performance Measures | Actual FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percent of students identified by schools to be at risk that are stabilized utilizing community resources without hospital intervention | 89% | 89% | 85% | 85% | 85% |

¹ The program projects increased need in coming years due to growing overdose and mental health-related issues in middle schools and high schools.

² FY23 outcome remains high post-pandemic, in conjunction with the expansion of Crisis Center staff and services. The decrease from FY22 reflects the stabilization of need after a surge post-pandemic in FY22.

| FY25 Approved Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY24 Approved | 12,266,620 | 68.40 |
| Replace: Continue Mobile Crisis Outreach Team Services After Federal Grant Funding Ends and Increase Capacity from Five to Seven Teams | 1,483,359 | 6.00 |
| Add: 988 Crisis Hotline Services Grants | 1,317,219 | 0.00 |
| Shift: Grant Fund Availability to Replace General Funds for 988 Services | (320,298) | 0.00 |
| Eliminate: Ending Substance Abuse and Mental Health Services Administration (SAMSHA) Grant for Mobile Crisis Teams | (1,626,380) | 0.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | (343,861) | 1.00 |
| FY25 Approved | 12,776,659 | 75.40 |

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 FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Total number of unduplicated clients served ¹ | 2,576 | 3,171 | 3,234 | 3,299 | 3,365 |
| Percent of clients referred keeping first appointment with community provider ² | 77% | 74% | 75% | 76% | 77% |

¹ The program saw an increase in the unduplicated client count through expansion of its programming into parole and probation offices as well as homeless shelters. The program is in the midst of taking its services into the community to work with the client population that has the most needs.

² FY23 outcome is in line with historic levels prior to the pandemic. There are many factors that can contribute to a decrease in clients showing up to an appointment, including transportation, incarceration, and transient population, but most referrals continue to show up.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY24 Approved | 3,670,340 | 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. | 453,170 | 1.00 |
| FY25 Approved | 4,123,510 | 30.00 |

☀ 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.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY24 Approved | 202,163 | 4.00 |
| Enhance: Annualization of Special Appropriation #24-22 to Continue Opioid Abatement Initiatives and Staff the Office of Prevention and Harm Reduction | 1,563,273 | 5.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 681,701 | 0.00 |
| FY25 Approved | 2,447,137 | 9.00 |

☀ 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 Maryland 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 FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of clients served ¹ | 264 | 253 | 275 | 275 | 275 |
| Percent of clients showing improvement in functioning and decreased symptoms - BASIS 24 Scale ² | 60% | 49% | 60% | 60% | 60% |

¹ The slight decrease in number of clients served is due to personnel shortages in FY23 which the unit is working to fill for FY24.

² Decline in performance affected by a 30% increase in number of clients assessed in FY23 from FY22, alongside increased acuity among clients.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY24 Approved | 1,802,006 | 11.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 14,588 | 1.00 |
| FY25 Approved | 1,816,594 | 12.00 |

☀ 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 FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|---|-------------|-------------|----------------|-------------|-------------|
| Total number of unduplicated clients served ¹ | 1,704 | 1,603 | 1,800 | 1,800 | 1,800 |
| STEER - Percent of individuals who engage in treatment as evidenced by attending the first treatment appointment ² | 53% | 68% | 70% | 70% | 70% |
| 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 ³ | 88% | 70% | 75% | 75% | 75% |
| Percent of clients who successfully graduate from Mental Health Court ⁴ | 85% | 78% | 80% | 80% | 80% |

¹ The slight decline in FY23 client count is due to the FY22 surge in client needs brought by the recovery from the pandemic. The FY23 figure shows client needs starting to stabilize but still is much higher than the volume seen in pre-pandemic years.

² Through increased efforts of experienced peer support specialists, FY23 saw improved outcomes for STEER clients served who are connected to the appropriate level of treatment. STEER program outcome exceeds national trends for this type of program.

³ The decline in FY23 may be due to staff shortages in JAS and lack of community-based accessible treatment and housing resources that would engage the inmates released from jail to prevent incarceration.

⁴ The decline in successful graduates may be due to staff shortages and barriers to obtaining services such as Assertive Community Treatment or proper housing services that would have assisted clients who were decompensating.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY24 Approved | 3,772,080 | 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. | 1,647,370 | 1.00 |
| FY25 Approved | 5,419,450 | 29.00 |

☀ 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 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 FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of grants managed and contracts monitored ¹ | 101 | 104 | 115 | 115 | 115 |
| Percent of contracts meeting LBHA contract monitoring requirements as it relates to invoices processed on a timely basis | 98% | 98% | 99% | 99% | 99% |
| Number of Rx drug pounds collected at drug take back events | 2,054 | 1,982 | 2,060 | 2,163 | 2,225 |

¹ The increase in FY23 is due to an increase in grant funding.

| FY25 Approved Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY24 Approved | 13,325,458 | 23.65 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 2,749,293 | 0.50 |

| FY25 Approved Changes | Expenditures | FTEs |
|-----------------------|-------------------|--------------|
| FY25 Approved | 16,074,751 | 24.15 |

☀️ 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 FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|---|-------------|-------------|----------------|-------------|-------------|
| Number of unduplicated clients served ¹ | 592 | 462 | 550 | 550 | 550 |
| Percent of clients who showed symptom reduction at post-test or upon discharge ² | 72% | 67% | 67% | 67% | 67% |

¹ In FY23, the program experienced staff shortages as well as more severe presentations in youth - both of which decreased capacity to open new cases. Clinic staff are being trained in group psychotherapy to be able to see more youth in need of mental health services in the coming year.

² The client population served in FY23 had more severe presentations and acuity than in previous years, contributing to lower rates of symptom reduction.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY24 Approved | 7,608,083 | 29.75 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 285,756 | (0.50) |
| FY25 Approved | 7,893,839 | 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 FY22 | Actual FY23 | Estimated FY24 | Target FY25 | Target FY26 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of Specialty Behavioral Health Services clients served (Outpatient, Intensive Outpatient Program, Medication Assisted treatment Program, and Adult Drug Court) ¹ | 211 | 178 | 200 | 210 | 220 |

¹ Adult Drug Court admits 95%+ of the referrals from the Circuit Court so the decline in referrals likely led to the decline in client count in FY23. Another factor contributing to the slight decline in FY23 client count is personnel shortage. The program will see increased capacity in FY24.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY24 Approved | 3,588,637 | 24.00 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 221,303 | 1.00 |
| FY25 Approved | 3,809,940 | 25.00 |

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 | Actual | Estimated | Target | Target |
|--|--------|--------|-----------|--------|--------|
| | FY22 | FY23 | FY24 | FY25 | FY26 |
| Number of new Partner Abuse victims served ¹ | 1,258 | 1,639 | 1,803 | 1,983 | 2,181 |
| Number of Partner Abuse victim clients waiting for counseling service (monthly average) ² | 37 | 17 | 15 | 10 | 5 |
| Percent of clients receiving therapy that demonstrate improvement on a domestic violence rating scale ³ | 97% | 98% | 99% | 100% | 100% |

¹ In FY23, there was an overwhelming demand for services combined with an increase in the severity and complexity of violence, resulting in a 30% increase in client count from FY22. The projections are based on a 10% increase from FY23 considering the trend of increasing demand for services.

² In FY23, as the program continued to stabilize its workforce and overcome the limited staffing issue encountered in previous fiscal years, the accessibility of clinical services increased and the waitlist decreased significantly. The projections have been adjusted down to reflect the program's increased capacity.

³ The program continues to see improved symptom reduction in clients served in FY23 due to operating more domestic violence groups and offering services both in person and via Zoom to meet the clients' needs.

| FY25 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY24 Approved | 6,721,571 | 29.55 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 227,580 | (1.80) |
| FY25 Approved | 6,949,151 | 27.75 |

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.

| FY25 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY24 Approved | 364,167 | 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. | (84,476) | 0.00 |
| FY25 Approved | 279,691 | 2.00 |

PROGRAM SUMMARY

| Program Name | FY24 APPR Expenditures | FY24 APPR FTEs | FY25 APPR Expenditures | FY25 APPR FTEs |
|---|------------------------|----------------|------------------------|----------------|
| 24-Hours Crisis Center | 12,266,620 | 68.40 | 12,776,659 | 75.40 |
| Access To Behavioral Health Services | 3,670,340 | 29.00 | 4,123,510 | 30.00 |
| Admin - Behavioral Health & Crisis Services | 202,163 | 4.00 | 2,447,137 | 9.00 |

PROGRAM SUMMARY

| Program Name | FY24 APPR Expenditures | FY24 APPR FTEs | FY25 APPR Expenditures | FY25 APPR FTEs |
|---|---------------------------|-------------------|---------------------------|-------------------|
| Adult Behavioral Health Services | 1,802,006 | 11.00 | 1,816,594 | 12.00 |
| Adult Forensic Services | 3,772,080 | 28.00 | 5,419,450 | 29.00 |
| Local Behavioral Health Authority | 13,325,458 | 23.65 | 16,074,751 | 24.15 |
| Outpatient Behavioral Health Services - Child | 7,608,083 | 29.75 | 7,893,839 | 29.25 |
| Specialty Behavioral Health Services | 3,588,637 | 24.00 | 3,809,940 | 25.00 |
| Trauma Services | 6,721,571 | 29.55 | 6,949,151 | 27.75 |
| Treatment Services | 364,167 | 2.00 | 279,691 | 2.00 |
| Total | 53,321,125 | 249.35 | 61,590,722 | 263.55 |

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