



Behavioral Health System
Baltimore

MARCH 2017

BEHAVIORAL HEALTH SYSTEM BALTIMORE (BHSB)

THREE YEAR STRATEGIC PLAN: 2017 - 2020

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BEHAVIORAL HEALTH SYSTEM BALTIMORE (BHSB)

THREE-YEAR STRATEGIC PLAN: 2017-2020

MISSION

BHSB's mission is to develop, implement and align resources, programs and policies that support the behavioral health and wellness of individuals, families and communities.

VISION

BHSB envisions a city where people live and thrive in communities that promote and support behavioral health and wellness.

VALUES

BHSB embodies the following values in all of our work:

- Integrity
- Equity
- Innovation
- Collaboration
- Quality

STRATEGIC PRIORITIES

The Following are BHSB's Strategic Priorities

- I. Comprehensive and Quality Public Behavioral Health System
- II. Community Structures that Support Prevention, Trauma-Responsive Approaches and Resilience
- III. Behavioral Health in All Policies
- IV. Using Data to Support Practice
- V. Organizational Development



Strategic Priority I: Comprehensive and Quality Public Behavioral Health System

GOAL 1 Improve access to the public behavioral health system

Objective 1-a Decrease in use of emergency rooms for mental health and substance use disorder services by establishing a pilot program for stabilization services

Measures: Number of people who use the emergency room for primary behavioral health diagnoses on an annual basis. Percent of people known to the public behavioral health system who use the emergency room on an annual basis. Number of calls to Crisis, Information & Referral Line. Number of providers that have implemented same-day services availability. The next three years will establish a significant baseline that helps BHSB determine target goals for subsequent years. Second and third year goals will be set during the first quarter of each year.

Objective 1-b Increase in outpatient provider visits/encounters

Measures: Number of non-acute outpatient service dates per consumer on an annual basis. The next three years will establish a significant baseline that helps BHSB determine target goals for subsequent years. Second and third year goals will be set during the first quarter of each year.

Objective 1-c Increase diversion from the criminal justice system

Measures: Percent of inmates booked who have authorizations for public behavioral health system services. First year will create a baseline to guide following year change in percent. Second and third year goals will be set during the first quarter of the year.

Objective 1-d Increase workforce development activities for providers

Measures: Number of workforce development opportunities provided by BHSB annually. Number of participants in workforce development opportunities annually.

Objective 1-e Increase access to services by individuals who have limited English proficiency (LEP)

Measures: Post on BHSB's website contact information for programs that have capacity to provide public behavioral health services to LEP individuals (first year). Update contact information for programs that



provide services to LEP individuals quarterly. Update BHSB's website to include welcoming language for persons who have LEP (first year). Number of key BHSB materials translated into Spanish and posted on website annually. Engage providers who are currently working to meet the needs of individuals with LEP in a collaborative process that identifies the scope of need, shared goals and objectives to increase access to services (first year). Collaborate with LEP providers to implement identified objectives (second and third years).

GOAL 2 **Ensure that the public behavioral health system efficiently allocates resources**

Objective 2-a Increase in efficiency of system monitoring activities

Measures: Number of data collection activities that have changed to better align what providers are required to report to BHSB with other relevant reporting requirements.

Objective 2-b Improve coordination of care by leveraging technology for data sharing

Measures: Establishment of a data-sharing collaborative. Number of agencies participating annually.

Objective 2-c Decrease the cost per consumer for high utilizers

Measures: Average expenditures per high utilizer of mental health and/or substance use services. First year will create a baseline to guide the following year change in percent. Second and third year goals will be set during the first quarter of the year.

GOAL 3 **Promote a robust, high quality provider network**

Objective 3-a Assure the provision of quality service delivery by developing a provider score card system to be used by BHSB, consumers and the community at large

Measures: Track usage (number and frequency) of provider score cards within BHSB and in the community at large annually.

Objective 3-b Strengthen quality standards for providers by partnering with the state and other stakeholders

Measures: Develop quality standards as a baseline (first year).

Objective 3-c Increase well-being of consumers as measured by the Outcomes Measurement System (OMS)



Measures: Track city-wide and provider-level indicators in the Outcomes Measurement System (OMS) annually.

Strategic Priority II: Community Structures That Support Prevention, Trauma-Responsive Approaches and Resilience

GOAL 4 Promote a comprehensive behavioral health and wellness prevention strategy for the city

Objective 4-a Strengthen collaboration among community and system partners through the development and implementation of a plan identifying shared goals and key needs for which resources should be sought

Measures: Number and type of shared goals established annually. Number and type of resources secured to implement plan annually. Number and type of community conversations annually.

Objective 4-b Promote and implement policy and other structural interventions that support behavioral health and wellness

Measures: Percent recently homeless as self-reported in OMS. Increase in current or recent employment as reported in OMS. First year will create a baseline to guide following year change in percent. Second and third year goals will be set during the first quarter of the year.

GOAL 5 Promote resilience and thriving communities

Objective 5-a Increase provider and community member awareness of research linking exposure to adverse childhood experiences (ACEs) with increased rates of behavioral and somatic disorders, and advance understanding of the science of resilience that identifies the protective factors that support individual, family and community resilience

Measures: Number of organizations that BHSB has supported in implementing new policies and practices reflecting trauma-responsive research annually. Number of new trauma-responsive policies and practices implemented annually.

Objective 5-b Improve access for families, youth and young adults to culturally-relevant resources, experiences and relationships that serve as protective factors supporting resilience



Measures: Number and type of culturally-relevant resources supported by BHSB that become available in the community annually.

Objective 5-c Increase participation and involvement in opportunities to develop community-based leadership capacity

Measures: Number and type of leadership opportunities supported by BHSB that are developed annually.

GOAL 6 Promote racial justice in all policies and practices

Objective 6-a Reduce the criminalization of behavioral health disorders by partnering with other systems and stakeholders to change existing policies and practices and implement new ones that divert individuals with behavioral health disorders from the criminal justice system

Measures: Number, type, purpose and outcome of partnerships established tracked annually.

Objective 6-b Increase the number of conversations with stakeholders, other systems, providers and communities on racial inequities and the adverse impact that experiences of racism have on behavioral health and wellness

Measures: Number and type of conversations that BHSB promotes about racial inequities annually. Decline in racial disparities in self-reported number of days mental health was "not good" annually.

Objective 6-c Increase the dissemination of information with practice-based implications on racial inequalities to the public behavioral health network

Measures: Number and type of inequality-related information distributed to providers annually.

Strategic Priority III: Behavioral Health in All Policies

Goal 7 Lead toward a more informed community around behavioral health and wellness

Objective 7-a Expand social and traditional media presence to advance priorities

Measures: Number of social media impressions annually. Number of articles in traditional newspaper and peer-reviewed journal articles annually. Average open rate of BHSB's e-newsletters annually. First year will create a baseline to guide following year change in percent.



Second and third year goals will be set during the first quarter of the year.

- Objective 7-b** Increase earned media on an annual basis to advance priorities
Measures: Number and type of earned media impressions annually. First year will create a baseline to guide following year change in percent. Second and third year goals will be set during the first quarter of the year.
- Objective 7-c** Reduce misconceptions related to mental illness and substance use disorders through the development of a city-wide anti-stigma campaign
Measures: Targeted communities for pre- and post-survey annually. Number and type of promotions developed annually.
- Objective 7-d** Increase use of BHSB's website as a known and trusted source for information and resources
Measures: Number of hits to webpage annually. Number of clicks per landing page. First year will create a baseline to guide following year change in percent. Second and third year goals will be set during the first quarter of the year.
- Objective 7-e** Broaden understanding of behavioral health to include the social determinants of health
Measures: Inclusion of social determinants of health in BHSB's annual report and policy priorities. Number of advocacy and other BHSB events that include a focus on social determinants annually. First year will create a baseline to guide following year change in percent. Second and third year goals will be set during the first quarter of the year.

Goal 8 Mobilize behavioral health providers and consumers to engage in advocacy to address policy priorities

- Objective 8-a** Engage the community in understanding behavioral health disorders by engaging a core group of consumers to speak about their lived experience
Measures: Number of consumers who speak about their lived experience annually at BHSB-sponsored events or in BHSB communications.



- Objective 8-b** Create a behavioral health community council made up of consumers of public behavioral health services, individuals with lived experience, family members and community members to inform BHSB's priorities
Measures: Confirmation of approved council members per category. Number of and type of meetings/activities/outcomes of the council annually.
- Objective 8-c** Increase the amount of community, consumer and provider feedback into the annual policy priorities to develop a more inclusive process
Measures: Number and type of community, consumer and provider feedback received and incorporated into annual policy priorities.
- Objective 8-d** Inform and influence policy makers at the local, state and federal levels to advance BHSB's policy priorities on an annual basis
Measures: Annual legislative wrap up summary.

Strategic Priority IV: Using Data to Support Practice

GOAL 9 Promote a robust data-driven system

- Objective 9-a** Increase providers' access to, knowledge of and ability to apply data and research to inform decision making
Measures: Number of times BHSB is sought by providers as a resource for data- or research-related information annually. Attendance at RecoveryStat and other data-oriented meetings. First year will create a baseline to guide following year change in percent. Second and third year goals will be set during the first quarter of the year.
- Objective 9-b** Increase BHSB staff's knowledge of and ability to use data and research to promote practice, policy and system change
Measures: Number of professional development activities related to data annually.
- Objective 9-c** Decrease the barriers to link and share data
Measures: Number of data-sharing activities annually. Attendance records of individuals/agencies participating in data-sharing collaborative.



Objective 9-d Become the recognized source for behavioral health data in Baltimore City by increasing the use and relevance of BHSB’s data products in the development and implementation of policies regarding behavioral health

*Measures: Number of policy-relevant reports released annually.
Number of requests for BHSB data from policy makers annually.*

Strategic Priority V: Organizational Development

GOAL 10: Create an efficient and effective work environment

Objective 10-a Improve the technological infrastructure

Measures: The number and type of new technological enhancements annually.

Objective 10-b Enhance staff’s skills to use technology more effectively

Measures: Staff confidence using newly implemented technologies as measured by an annual staff survey. Number of professional development activities associated with electronic processes annually.

Objective 10-c Identify and implement digital alternatives to paper-based processes

Measures: The number of use of electronic processes that have replaced paper documentation annually.

Objective 10-d Ensure that the workspace promotes synergy within and across teams

Measures: Staff satisfaction with intra-office communication and relationships as measured by annual staff survey. Staff knowledge of projects/programs assigned to teams other than their own as measured by annual staff survey.

Objective 10-e Improve open dialogue and effective communication through the promotion of a multi-faceted communication strategy

Measures: Staff satisfaction with intra-office communication and relationships as measured by an annual staff survey.

GOAL 11: Build the collective ability to achieve the mission

Objective 11-a Ensure equal opportunity for leadership, professional development, and career advancement



Measures: Number of internal promotions annually. Number and type of leadership opportunities for non-executive staff annually. Number of professional development activities provided per staff on an annual basis.

Objective 11-b Increase the number of opportunities for staff members to build their capacity to contribute to the organizational values and mission

Measures: Number of professional development activities per staff member on an annual basis. Estimates of perceived and actual opportunities for staff to develop professionally as measured by an annual staff survey.

Objective 11-c Ensure policies and procedures guide an efficient and equitable workplace

Measures: Development and distribution of clear, consistent, accessible and transparent HR policies and procedures to all current and incoming staff (first year).

GOAL 12: Lead a strong organization with an effective and engaged Board of Directors

Objective 12-a Increase the level of engagement of individual board members and the collective board

Measures: Attendance records at board meetings and high level events and activities. Participation rate of board members on committees. Number of policy-oriented full board decisions as reported in the minutes.

GOAL 13: Lead a strong organization through prudent financial management

Objective 13-a Increase the level of transparency to the teams managing programs so they can ensure timely delivery of services to consumers through the providers

Measure: Reduce unspent funds at the end of the fiscal year, with a target of less than \$250,000.