



## Three-Year Strategic Plan: FY 2020-2022 FY 2021 Implementation Report

### Background

The *Three-Year Strategic Plan: FY 2020-2022* serves as a guide to drive BHSB's day-to-day work and set a strategic direction that is responsive to system partners and the needs of the community. It supports ongoing, adaptive learning and agility, with a focus on broad, overarching goals to build out the system of care and develop BHSB's organizational capacity to effectively lead this work. This approach represents a significant shift from the structure of prior plans, which were much more granular.

The current three-year plan was created with the support and partnership of the BHSB Board of Directors and is structured to have static goals and strategies over the three-year span, with action steps being updated annually by staff. To this end, each year BHSB reviews progress, assesses changing conditions, and adjusts action steps that will guide implementation activities for the subsequent year of this plan.

This document reports on progress in implementing BHSB's strategic plan during FY 2021, which is the second year of the three-year plan. It includes population-level outcome measures that serve as indicators of behavioral health and wellness across Baltimore City, as well as the status of each FY 2021 action step and an analysis of our implementation progress.

### Indicators

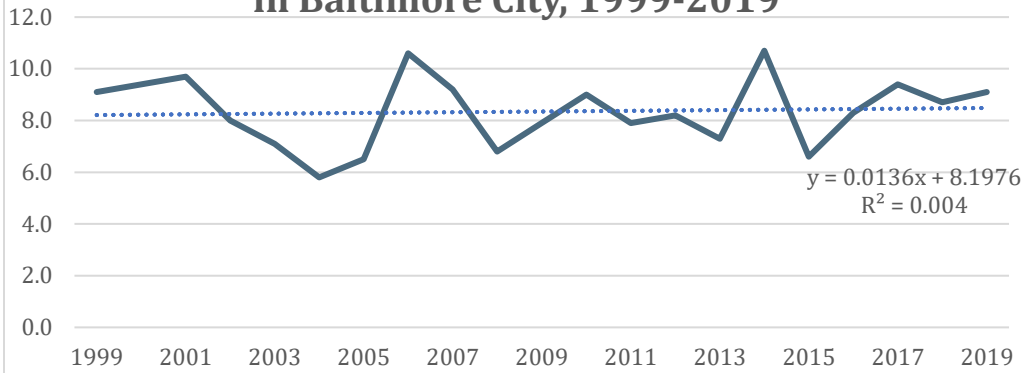
Individuals, families, and communities impacted by mental illness and substance use are served by a complex system of publicly funded services. BHSB collaborates with stakeholders in other systems, such as schools, housing, criminal justice, and social services, to achieve positive outcomes.

The *Three-Year Strategic Plan: FY 2020-2022* establishes five population-level metrics that serve as indicators of Baltimore City's behavioral health and wellness. Unfortunately, the data source for two of the five outcome measures is no longer available. The Maryland Department of Health has discontinued the use of the Outcomes Measurement System to gather data for the public behavioral health system (PBHS). It is unclear at this time if a new system will be implemented to measure outcomes for the PBHS. For this reason, BHSB is not able to report on two measures: reduction in overall psychiatric symptoms and improvement in quality of life.

### Annual Outcomes

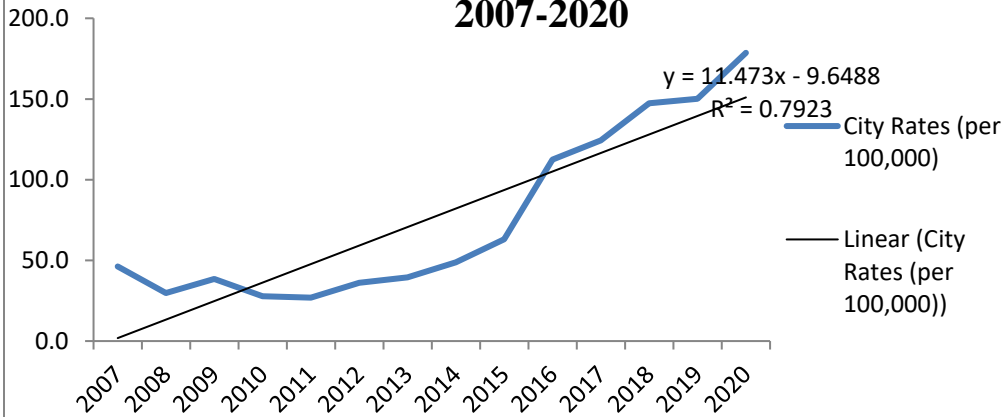
- Reduction in suicide deaths (data source: Maryland Department of Health (MDH))
- Reduction in overdose deaths (data source: MDH)
- Reduction in homelessness (data source: Mayor's Office of Human Services)
- *(Note: data no longer available)* Reduction in overall psychiatric symptoms (data source: Outcomes Measurement System; difference between initial and follow up interviews)
- *(Note: data no longer available)* Improvement in quality of life indicators (data source: Outcomes Measurement System: Recovery & Functioning Indicators; difference between initial and follow up interviews)

### Suicide Rates per 100,000 People in Baltimore City, 1999-2019

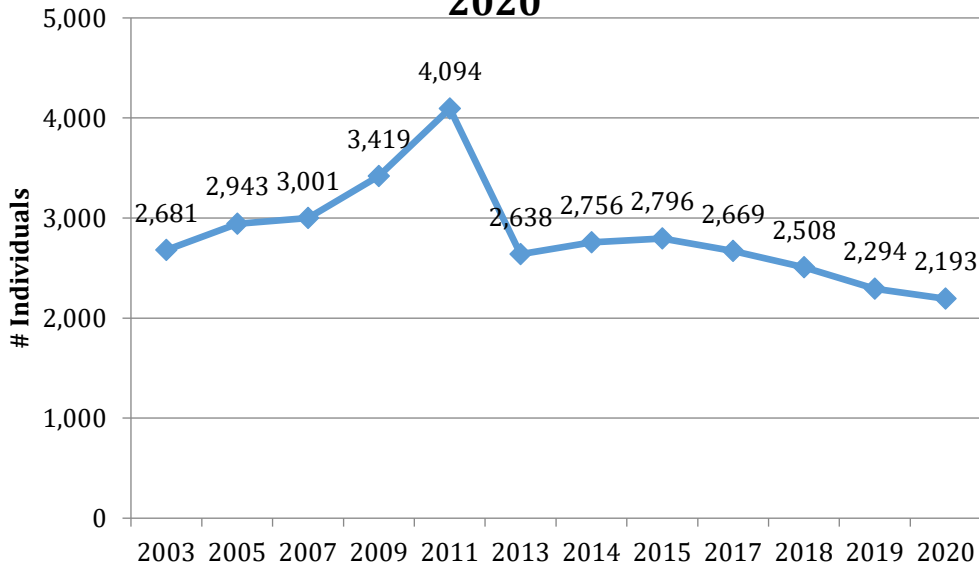


Sources: CDC WONDER Underlying Cause of Death Database

### Overdose Death Rates Baltimore City and Maryland 2007-2020















### Baltimore City Homeless Population, 2003-2020



Source: Baltimore City Mayor's office of Homeless Services















## FY 2021 Action Steps Implementation Status

The implementation status of FY 2021 action steps is below. Each action step is marked as completed (green), partially completed (yellow), or not completed (red). Some action steps were not fully completed because they reflect work that is ongoing beyond the boundaries of a single year, and others because BHSB has adapted the work in response to shifting conditions.

Goal 1 Action Steps and Status		Implementation Status
		<span style="color: green;">■</span> COMPLETED <span style="color: yellow;">■</span> PARTIALLY COMPLETED
Strategy 1	Identify the technology to implement an air traffic control system.	
	Procure a contract with an organization to provide technical assistance to clinics regarding same day access	
Strategy 2	Conduct a procurement for a pilot evidence-based Supported Employment program to expand this service to persons with SUD	
	Continue implementing a hub and spoke model for buprenorphine treatment by adding 2 "spokes" for ongoing care after an individual stabilizes.	
	Set up the GBRICS Partnership accountability structure and coalitions to support the advocacy efforts for 2021-2025.	
Strategy 3	Develop a process for BHSB to reimburse people with lived experience to participate in planning and procurement activities.	
	Develop a written plan to train staff of all syringe services programs statewide and implement it.	
	Sponsor at least 40 professional development and training opportunities	
Strategy 4	Conduct a planning process to develop a vision to maximize impact on youth and families and operationalize the vision.	
	Create opportunities for youth to engage in system planning decision making.	
	Implement tools to identify effective primary prevention strategies, document the success of programs and determine if youth were better off.	
Strategy 5	Assess and develop processes for assuring contractual compliance	
	Define "provider in good standing"	





### Goal 2 Action Steps and Status

Implementation Status  
■ COMPLETED  
■ PARTIALLY COMPLETED  
■ NOT COMPLETED

Strategy 1	Complete an internal Contracting Manual that clearly documents contracting procedures.	
	Develop accounting procedures and financial reporting for tracking and communicating contract spending and guidelines for reallocation of funds.	
	Develop and implement a Financial Monitoring plan for sub-vendor contracts to ensure compliance with funding agencies.	
	Develop and release a Customer Service Survey to sub-vendors for the purpose of guiding data-driven decision-making related to one of BHSB's key functions.	
	Develop and release purchasing policy updates with accompanying accounting procedures and forms.	
	Develop Guidelines for BHA Quarterly Monitoring	
	Enhance Finance Sharepoint Site By Function with FAQs	
	Implement a new or update existing Contracting System to increase efficiency, collaboration, and transparency in pre and post award contracting processes.	
	Implement a process to monitor and recapture underspending earlier in the fiscal year.	
Strategy 2	Implement the Bmore POWER strategic plan that was developed in FY 20.	
	Increase capacity to use data by adding more detailed analyses to 2 existing dashboards.	
	Increase capacity to use data by implementing 3 new dashboards.	
Strategy 3	Create and communicate to all staff expectations and standardized procedures for one-on-one meetings.	
	Standardize all job descriptions and upload into UltiPro.	

### Goal 3 Action Steps and Status

Implementation Status  
■ COMPLETED  
■ PARTIALLY COMPLETED

Strategy 1	Create an organizational framework that presents BHSB's commitment to anti-racism and the measures by which we will hold ourselves accountable.	
	Partner with the Healing Us Together (HUT) collaborative to implement SELF Community Conversations in each of Baltimore City's 14 districts	
	Sponsor a learning community for behavioral health providers to operationalize trauma-informed care.	
Strategy 2	Issue an RFP that includes Rapid Rehousing and encourage behavioral health providers to integrate this service into their model.	

## Analysis: FY 2021 Action Steps Implementation

Of the 31 action steps that were established for FY 2021, 16 (52%) were completed, 14 (45%) were partially completed, and 1 (3%) was not completed. Some action steps were not fully completed because the work is ongoing beyond the boundaries of a single year, and others because BHSB adapted the work in response to shifting conditions and ongoing learning. BHSB values the learning that happened, as well as the collaborative efforts within and across teams to integrate new knowledge by adapting implementation activities.

BHSB's core values serve as important lenses through which BHSB analyzes its progress in implementing FY 2021 action steps, one of which is **Innovation**. Innovation requires building an inclusive culture that promotes growth and learning, fosters the generation of creative solutions, and supports employees to take chances and learn from mistakes. Setting challenging action steps that require a reasonable amount of "stretch" is one tool that can help create conditions that yield innovative thinking. Partial completion of 45% of action steps, with just one that was not partially completed, indicates that we set an appropriate amount of "stretch" for ourselves.

**Collaboration** is another of BHSB's core values. Implementing each of the FY 2021 action steps required effective information-sharing, problem-solving, and communication within and across teams and with external partners.

One of the learning points from the first year (FY 2020) of implementing BHSB's three-year strategic plan was that there was inconsistency in the degree to which action steps were specific, measurable, and designed to be completed within the year timeframe. BHSB adopted the SMART (Specific, Measurable, Attainable, Relevant, and Time-based) framework to guide the development of FY 2021 action steps, thereby uplifting another core value: **Quality**.

During the winter of 2021, BHSB's leadership team developed a process for planning FY 2022 action steps that incorporated lessons learned from prior years:

- Integrate the implementation of the strategic plan into organizational processes in a way that advances BHSB's core value of **Equity**.
- Engage staff in planning action steps.
- Structure the planning process in a way that increases leadership and decision making at all levels of the organization.

The structure for the action step planning process included:

- 1) materials to educate staff about the strategic plan and the SMART framework so that they could participate in planning in a meaningful way,
- 2) questions to guide teams' discussions, and
- 3) an iterative process in which the leadership team reviewed proposed action steps, made recommendations to strengthen or combine them, and collaborated to coordinate and align the work across the organization.

## Next Steps

The FY 2022 planning process built in opportunities for leadership and shared decision making at all levels of the organization, which advanced BHSB's core value of **Equity**. The lessons learned will inform the planning process that will be conducted this winter and spring to create BHSB's next strategic plan, which will set a strategic direction for BHSB's day-to-day work beginning with FY 2023.