

(RM0) Department of Behavioral Health FY 2017 Draft Annual Performance Plan*

Department of Behavioral Health has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care.
2	Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization to support the behavioral health, wellness and recovery of District residents.
3	Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness.
4	Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care. (2 Activities)		
Training and Employee Development	Person-centered Training	Key Project
Consumer and Family Affairs	Peer Specialist Certification	Key Project
2 - Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization to support the behavioral health, wellness and recovery of District residents (10 Activities)		

Early Childhood and School Mental Health Program - MHSS	School Mental Health Programs receive a universal evidence-based violence prevention program	Key Project
Early Childhood and School Mental Health Program - MHSS	DBH Primary Project children screened with Teacher Child Rating Scale	Key Project
Prevention Services	Percent of adults reached through planned prevention strategies	Key Project
Prevention Services	Percent of youth reached through planned prevention strategies	Key Project
Prevention Services	Adults successfully completing treatment	Daily Service
Prevention Services	Youth successfully completing treatment	Daily Service
Prevention Services	Clients Receiving Recovery Support Services	Daily Service
Mental Health Services - MHSS	Adults Receiving Community Services Within 30 Days Discharge Acute Hospitalization	Daily Service
Children and Youth - MHSS	Child/Youth Receiving Community Service within 30 days of Discharge from Acute Hospitalization	Daily Service
Mental Health Services - MHSS	Patients re-admitted to SEH within 30 Days of Discharge	Daily Service
3 - Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness. (3 Activities)		
Office of Policy Support	Housing Subsidies	Daily Service
Adult Services – Support Housing - MHSS	Housing Subsidies Awarded to Persons Mentally Ill and Homeless	Key Project
Adult Services – Support Housing - MHSS	Average length of time homeless persons on DBH wait list	Key Project
4 - Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment. (3 Activities)		
Communications	Communication Strategies to Expand Public Awareness of Behavioral Health Resources	Key Project
Communications	Increase Twitter engagement metrics	Key Project
Communications	Increase in DBH Website Traffic	Key Project

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to

determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care. (2 Measures)						
Inclusion of person- centered approaches behavioral health system of care through trainings and number of people trained	X	Not available				
Number of certified Peer Specialists		34	60	60	40	40
2 - Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization to support the behavioral health, wellness and recovery of District residents (10 Measures)						
Percent DBH operated School Mental Health Programs receive a universal evidence- based violence prevention program	X	Not available				
DBH Primary Project children screened with Teacher Child Rating Scale	X	Not available				
Percent of adults reached through planned prevention strategies	X	Not available				
Percent of youth reached through planned prevention strategies	X	Not available				
Percent of adults who successfully complete treatment		61.32%	46.97%	60%	60%	60%
Percent of youth who successfully complete treatment		10.64%	13.35%	20%	20%	20%
Number of clients who receive Recovery Support Services		Not available	6,192	2,000	2,500	3,000
% of Adults Receiving Community Services within 30 days of Discharge from Acute Hospitalization		74.1%	Not available	Not available	80%	80%
% Child/Youth Receive Community Services within 30 days of Discharge from Acute Hospitalization		76.65%	Not available	Not available	80%	80%

% of patients re- admitted to SEH within 30 Days Discharge		2.03%	6.03%	Not available	Not available	Not available
3 - Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness. (2 Measures)						
Number of housing subsidies awarded to persons who are mentally ill and homeless.	X	Not available				
Average length of time homeless persons on DBH wait list until housed	X	Not available				
4 - Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment. (3 Measures)						
Expand public awareness of behavioral health resources	X	Not available				
Percent increase in Twitter engagement metrics (favorites, retweets, mentions) over baseline established in FY16	X	Not available				
Percent increase in website traffic over baseline established in FY16	X	Not available				
5 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				

Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.