

WASHINGTON COUNTY HEALTH DEPARTMENT
Division of Behavioral Health Services
Jail Substance Abuse Program (JSAP)

Strategic Plan for 2023-2024
CARF Standard Category: 1.C.2

I. Division of Behavioral Health Services Vision Statement

A community where all individuals have their behavioral health needs met.

II. Strategic Plan Process Description

The purpose of the strategic plan is to identify JSAP's strengths, weaknesses, opportunities and threats in order to establish an effective strategy for continuous development in the delivery of quality service currently provided by JSAP to participants, as well as further enhance employee and stakeholders' satisfaction. The strategic plan is an annual plan created, reviewed and updated by the leadership team as needed following a calendar year cycle. The strategic plan was last modified on June 29, 2023. The leadership team approved the plan on July 14, 2023. The JSAP Program Coordinator shares this plan to all staff during the next scheduled staff meeting scheduled on July 19, 2023. The goals and strategies identified in this plan are posted in the Washington County Health Department website under JSAP's webpage.

In order to create and maintain a holistic strategic plan process, JSAP considers the following variables:

- Expectations of persons served
- Expectations of stakeholders in the community
- The competitive environment
- Financial threats and opportunities
- Social Determinants of Health
- Organization's capabilities
- Service area needs
- Demographics of Service Area
- The organizations' relationships with external stakeholders
- The regulatory environment
- The legislative environment
- JSAP employee feedback
- Internal processes such as financial, clinical, administrative and technology needs
- The use of technology to support efficient operations, effective service delivery and performance improvement
- Information from the analysis of performance

JSAP is grant funded through the Maryland Department of Health Behavioral Health Administration. Grant funds only cover a fraction of program costs. The Division received the Substance Abuse Treatment Outcomes Partnership (STOP) grant to supplement the remaining amount. The STOP grant provides supplemental funding for JSAP operations. The STOP grant requires a fifty (50) percent cash match or in-kind match.

The Division utilizes the in-kind match to include office space and correctional staff at the detention center. Any shortage for the match would be taken from Washington County Health Department General Funds or the Division will request an allocation for FY24.

The Program projects level funding in the future from the Behavioral Health Administration, offering continuity of care. The Division can request additional funding if performance measures are met on an annual basis. The Program must demonstrate the need for additional funding to meet financial or workforce needs. In FY 2024, the program was level funded.

The Program’s financial position allows for the allocation of staff resources to provide services. The Program utilizes other staff at the Health Department as needed to provide services if staff resources are low at the Program.

The Program utilizes the following resources at the main Health Department for financial and workforce management including: the personnel office, WCHD administration, grants manager and grants monitoring. The Program provides 10% of indirect costs to supplement for services provided by main Health Department staff to maintain the finances of the Program.

Some members of the leadership team completed a SWOT analysis on June 29, 2023, and again on July 10, 2023, which resulted in the goals and strategies indicated in this plan.

III. Data Gathering

JSAP utilized various research methods to gather data which include:

Research Method	Elements Captured
Employee Survey	Financial Customer Focus Learning and Growth Internal Processes Employee Satisfaction Environment/Community

Stakeholders Satisfaction Survey	Customer Focus Environment/Community
Patient Satisfaction Survey	Customer Focus Internal Processes Environment/Community
Face to Face Discussion – Management meeting	Financial Customer Focus Learning and Growth Internal Processes Employee Satisfaction Environment/Community
Review of Existing Documents <ul style="list-style-type: none"> ● Year-end grant performance measures ● Monthly Charge Report 	Financial Internal Processes

Demographics of the Service Area Considerations

Estimates based on census data from Census.gov from April 1, 2020, indicate that Washington County had 154,705 residents. Children under 5 years old comprise 5.5% of the population, and individuals aged 17 and younger comprise 21.5% of the population. The community comprises 18.2% of individuals aged 65 and older. 49% of the population identifies as female. 28% of the Washington County population resides in the City of Hagerstown.

Washington County, Maryland demographics indicated that 80.4% of community members identify as Caucasian, 13.5% identify as African American, and 3.5% of the population identifies as a mixed race. 7.2% of the population identifies as Hispanic.

Data from 2017 to 2021 indicates that 65.6% of the population lives in owner occupied homes. The median gross rent is \$979.00 in Washington County. The average number of individuals living in one household is 2.47%. 90.9% of households have access to a computer.

Individuals aged 25 years old or higher that have a high school diploma or higher education is 88.1%. Bachelor's degrees are held by 22.6% of the population.

Individuals under aged 65 with a disability is 11.2% of the population. Individuals under the age of 65 without health insurance is 6.3%.

The median household income in Washington County, Maryland is \$67,349. Households impacted by poverty are 14.5%.

The population per square mile in Washington County in 2020 was 338.

From data.census.gov

The unemployment rate in Washington County in 2022 was 3.3%. This is a decrease from the rates in 2021 (5%) and 2020 (6.6%)

The median household income in the State of Maryland is \$94,384, compared to the nation as a whole, which is \$67,521.

The poverty rate in Washington County Maryland is 14.5%, compared with the national average of 11.4%.

The Opioid Operations Command Center for Maryland publishes reports regarding fatal overdoses in the State of Maryland. Washington County, Maryland had 91 fatal overdoses between 1/1/2021 and 1/1/2022. Those rates increased to 120 fatal overdoses a year later, from 1/1/2022 to 1/1/2023. The number of fatal overdoses increased by 32% between the two most recent years. Total overdoses in the State of Maryland include 2,338 for fentanyl; 1049 for cocaine, and the rest were other substances.

Program Priorities:

1. Maintain financial sustainability
2. Maintain CARF accreditation
3. Maintain quality services
4. Maintain optimal program census
5. Maintain collaborative relationships with referring agencies, WCDC staff and external treatment providers
6. Obtain peer support staff for the Program
7. Improve data entry and reporting in the electronic health record

IV. Development of Goals and Strategies

Goal: Secure funding annually to continue to provide services.

Strategies:

- Submit required reports to the Behavioral Health Administration
- Complete annual grant application
- Participate in annual BHA Compliance Review
- Communicate with BHA regarding the Program's needs

Goal: Maintain CARF accreditation

Strategies:

- Review CARF standards and compare against existing policies, procedures and business practices
- Implement all CARF standards
- Update strategic plan, performance improvement report, succession plan, accessibility plan, and Program Measurement and Management plan on an annual basis to reflect the changes of the Program
- Respond to CARF Quality Improvement Plan following surveys

Goal: Maintain Quality Services provide to person's served

Strategies:

- Purchase and utilize curriculum in group sessions that meet the needs of the persons served
- Schedule outside speakers on specific health and wellness topics
- Staff attend trainings pertinent to the position
- Staff maintain self-care strategies

Goal: Maintain optimal program census

Strategies:

- Receive ongoing assistance from Division counselors to increase the number of assessments completed on a monthly basis, as needed
- Program will accept individuals into the Program that will remain incarcerated for the majority of the eight-week program
- Coordinate orientation with available counselor assessment slots
- Work with correctional staff to support increased census by negotiating housing unit moves

Goal: Increase frequency of virtual outside speakers and volunteers to improve diversity in Programming, increase awareness of community services and provide needed information to individuals served in the program.

Strategies:

- Reach out to potential speakers/volunteers regarding opportunities to educate individuals served
- Program staff to assist potential speakers/volunteers with completing Detention Center process to be a guest at the detention center
- Continue to schedule ancillary services staff to discuss available services upon reentry

Goal: Increase referrals from the Washington County Sheriff's Office Medication Assisted Treatment (MAT) Program at Washington County Detention Center (WCDC).

Strategies:

- Staff attend meetings with MAT staff regarding collaboration
- Create a specific referral form and signed consent for MAT staff to refer individuals to JSAP
- Continue to track MAT patients in the JSAP Program

Goal: Increase the number of JSAP Participants that are active in the LEAD Program.

Strategies:

- JSAP staff refer interested participants to the LEAD Program.
- LEAD Program Coordinator notifies JSAP staff when a lead participant has been detained
- JSAP staff contact LEAD Participants to offer JSAP services

Goal: Obtain peer support services to increase support to persons served in the Program

Strategies:

- JSAP Program Coordinator will work with the Division Director and WCHD Administration office to determine if funding is available in the grant for a new part-time position.
- JSAP Program Coordinator determines office space availability for an added member to the workforce

Goal: Improve data entry and reporting in the PatTrac electronic health record.

Strategies:

- JSAP Staff will determine needed information in reports created by PatTrac.
- The Division Clinical Coordinator will collaborate with PatTrac staff to create needed reports for data analysis.
- The Division Clinical Coordinator will determine errors in reporting and attempt to resolve them with PatTrac staff.

V. Sharing the Strategic Plan

Program Coordinator will share the updated strategic plan as relevant to the needs of the patients, personnel and other stakeholders on July 19, 2023, during the staff meeting. The goals and strategies of the plan are available on the agency's website. Division leadership team updates the plan at least annually for relevance and as priorities change. The plan's goals and strategies were modified on July 14, 2023.

VI. Monitoring of Strategic Plan

Leadership approved the updated strategic plan on July 14, 2023, for immediate implementation. The Leadership team decided to review the status and achievement of each goal and supporting strategies on November 8, 2023. Discussion of barriers to achievement as well as goals and strategies achieved will be discussed and documented during Leadership, Division Committee and Program staff meetings throughout the year.

Last Updated on: 4/6/23, 11/16/23