

*Transforming Lives*



# Strategic Plan

FY2025 – FY2027



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Chief Executive Officer

# Summary: Domains and Goals 1 - 3

Domain	Goal	FY2025	FY2026	FY2027
<b>1</b> Quality	1.1. Improve depression treatment; Increase MDD Remission at 6 Months measure by 5% per year. (Current baseline 8.46%)	13.8%	18.8%	23.8%
	1.2 Improve use of suicide care pathway by enhancing the number of evidence-based suicide treatment interventions (by one per year) and measure clinical use after implementation. [Enhancement #1, #2, #3 (E1, E2, E3)]	30% of E1	30% of E2	30% of E3
	1.3 Operationalize just-in-time organizational dashboards for different staff and management levels and disseminate to core programs and departments.	Yes/No	50% Reports Automated	75% Reports Automated
	1.4 Develop and implement processes to improve patient and employee safety events.	Training & Develop Baseline	5% Reduction	10% Reduction
	1.5 Improve patient satisfaction. (Baseline YTD PI Scorecard FY24 = 87)	87.9%	88.7%	89.6%
<b>2</b> People	2.1. Improve employee engagement; Improve overall favorability scores on the annual employee engagement survey. (Baseline FY24 = 65%)	65%	68%	71%
	2.2 Improve employee recognition; Improve employee recognition favorability scores on annual employee engagement survey. (Baseline FY24 = 42%)	45%	47%	50%
	2.3 Increase employee health and wellbeing. Improve employee health and wellbeing favorability scores on annual employee engagement survey.	Conduct Survey & Develop Baseline	5%	10%
	2.4 Improve employee voice; Improve favorability scores on employee voice (my opinion counts) on annual employee engagement survey. (Baseline FY24 = 49%)	52%	55%	58%
<b>3</b> Integration	3.1 Improve integration of behavioral health/IDD and primary care collaboration across outpatient settings. (Baseline FY24 = 1554)	1650	1750	1850
	3.2 Number of individuals with a history of mental illness or IDD housed. (Baseline FY24 = 576).	600	660	726
	3.3 Improve the identification and care pathways for clients having IDD at Harris County Jail locations.	Implement Clinical Pathway	Create Baseline	10%
	3.4 Expand partnerships with Managed Care Organizations to incorporate medical care services.	1 Contract	1 Additional Contract	1 Additional Contract

# Summary: Domains and Goals 4 - 6

Domain	Goal	FY2025	FY2026	FY2027
<b>4</b> Program Access	4.1. Add service strategies that either extend program availability or enhance service array for MH/SUD/IDD.	6	8	10
	4.2 Decrease 30 day readmissions rates to HCPC/SMHF discharges, inclusive of individuals having IDD/ASD.	10.25%	9.75%	9.25%
	4.3 Increase the number of people served with substance use disorder services	497	547	602
	4.4 Enhancement of multi-linguistics in clinical education programs to best serve community. (Baseline FY24 = 19.4% Multi-linguistic Students)	25%	30%	40%
	4.5 Increase the number of children and adults served in IDD/ASD services. (Baseline FY24 = 970)	990	1010	1030
<b>5</b> Community	5.1. Increase The Harris Center reach into the community via outreach and engagement activities for MH/SUD/IDD. (Baseline FY24 = 357 Annually)	393	428	464
	5.2 Expand The Harris Center’s partnerships with local law enforcement and mental/behavioral health providers to include training on the identification, engagement, and referral resources for persons with intellectual and developmental disabilities (IDD) and/or autism spectrum disorders (ASD).	10 Trainings	15 Trainings	20 Trainings
	5.3 Expand community training through additional curricula and number of people trained related to MH/SUD/IDD. (Baseline FY24 = 1272)	1399	1526	1654
<b>6</b> Innovation	6.1. Improve financial and accounting platform <u>FY2025:</u> 1) Implement Monthly Board Financial Package (5 minimum new KPIs as agreed by Board; 2) Conduct Analysis and Proposal for Financial Systems Improvements <u>FY2026:</u> 1) Implement Grant Management System, and 2) Automate Board Financial Package <u>FY2027:</u> Implement 5 Additional Financial Systems Improvements	Financial PKG & System Improvements Proposal	Grant Mgt System & Financial PKG Automation	5 Financial System Improvements
	6.2 Establish agency-wide program for incorporating safe artificial intelligence (AI) to MH/SUD/IDD care delivery	Yes/NO	1 Tool	3 Tool
	6.3 Develop and implement The Harris Center HUB (HCHub), an on-demand MH/SUD/IDD clinical service offering convenient, accessible virtual care.	HCHub Pilot	500 Visits	1000 Visits

**Thank You**