

Schedule A: Budget Structure

Health and Human Services Commission

This budget structure is taken from the Base Reconciliation as approved by the Office of the Governor and the Legislative Budget Board in July 2018.

Goal 1. Medicaid

Administer the state Medicaid system efficiently and effectively, using a comprehensive approach to integrate Medicaid client health services with other direct service delivery programs.

Objective 1.1. Acute Care Services (including STAR+PLUS Long-Term Care) for Full-Benefit Clients

Administer programs that provide medically necessary health care in the most appropriate, accessible, and cost-effective setting.

- Outcome 1.1.1. Average Medicaid and Children's Health Insurance Program (CHIP) Children Recipient Months Per Month
- Outcome 1.1.2. Average Full Benefit Medicaid Recipient Months Per Month
- Outcome 1.1.3. Average Medicaid Child Under 21 Recipient Months Per Month
- Outcome 1.1.4. Average Monthly Cost Per Full Benefit Medicaid Client (Including Drug and Long-Term Care)
- Outcome 1.1.5. Medicaid Recipient Months: Proportion in Managed Care
- Outcome 1.1.6. Percent of Texas Health Steps Early and Periodic Screening, Diagnosis and Treatment Enrolled Population Screened Medicaid - Medical
- Outcome 1.1.7. Average Number of Members Receiving Waiver Services through Managed Care
- Outcome 1.1.8. Percent of Full Benefit Medicaid Eligible Population Enrolled
- Outcome 1.1.9. Average Number Members Receiving Nursing Facility Care through Managed Care

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 1.1.1 Aged and Medicare-Related Eligibility Group

Provide medically necessary health care in the most appropriate, accessible, and cost-effective setting to aged and Medicare-related Medicaid-eligible persons.

- ▶ Efficiency 1.1.1.1. Average Aged and Medicare-Related Cost Per Recipient Month
- ▶ Output 1.1.1.1. Average Aged and Medicare-Related Recipient Months Per Month: Total

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.1.2. Disability-Related Eligibility Group

Provide medically necessary health care in the most appropriate, accessible, and cost-effective setting for disability-related Medicaid-eligible adults and children.

- ▶ Efficiency 1.1.2.1. Average Disability-Related Cost Per Recipient Month
- ▶ Explanatory 1.1.2.1. Percent of Disability-Related Recipients Who Are 21 And Under

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- ▶ Output 1.1.2.1. Average Disability-Related Recipient Months Per Month: Total
- ▶ Output 1.1.2.2. Average Disability-Related Recipient Months Per Month: STAR+PLUS

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

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Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.1.3. Pregnant Women Eligibility Group

Provide medically necessary health care in the most appropriate, accessible, and cost-effective setting for Medicaid-eligible pregnant women.

- ▶ Efficiency 1.1.3.1. Average Pregnant Women Cost Per Recipient Month
- ▶ Output 1.1.3.1. Average Pregnant Women Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

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Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

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Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.1.4. Other Adults Eligibility Group

Provide medically-necessary health care in the most appropriate, accessible, and cost-effective setting to adults who are principally income-level eligible (non-pregnant, non-Medicare, non-disability-related).

- ▶ Efficiency 1.1.4.1. Average Other Adult Cost Per Recipient Month
- ▶ Output 1.1.4.1. Average Other Adult Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategy 1.1.5. Children Eligibility Group

Provide medically necessary health care in the most appropriate, accessible, and cost-effective setting to newborn infants and Medicaid-eligible children who are not receiving Supplemental Security Income disability-related payments.

- ▶ Efficiency 1.1.5.1. Average Income-Eligible Children Cost Per Recipient Month
- ▶ Efficiency 1.1.5.2. Average STAR Health Foster Care Children Cost Per Recipient Month
- ▶ Output 1.1.5.1. Average Income-Eligible Children Recipient Months Per Month
- ▶ Output 1.1.5.2. Average STAR Health Foster Care Children Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

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Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.1.6. Medicaid Prescription Drugs

Provide prescription medication to Medicaid-eligible recipients as prescribed by their treating physician.

- ▶ Efficiency 1.1.6.1. Average Cost/Medicaid Recipient Month: Prescription Drugs

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve quality and value in managed care through payment strategies that align incentives among health and human services agencies, managed care organizations, providers and individuals receiving services. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.1.7. Texas Health Steps Early and Periodic Screening, Diagnosis and Treatment Dental

Provide dental care in accordance with all federal mandates.

- ▶ Efficiency 1.1.7.1. Average Cost Per Texas Health Steps Early and Periodic Screening, Diagnosis and Treatment Dental Recipient Months Per Month
- ▶ Output 1.1.7.1. Average Texas Health Steps Early and Periodic Screening, Diagnosis and Treatment Dental Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.1.8. Medical Transportation

Support and reimburse for non-emergency transportation assistance to individuals receiving medical assistance.

- ▶ Efficiency 1.1.8.1. Average Nonemergency Transportation Cost Per Recipient Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

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Action Item: Improve quality and value in managed care through payment strategies that align incentives among health and human services agencies, managed care organizations, providers and individuals receiving services. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 1.2. Community Services and Supports — Entitlement

Provide Medicaid covered supports and services in home and community settings to enable aging individuals, individuals with disabilities, and others who qualify for nursing facility care, but can be served at home or in the community, to maintain their independence and avoid institutionalization.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 1.2.1. Community Attendant Services

Provide attendant care services to Medicaid-reimbursed subgroup of Primary Home Care eligible individuals that must meet financial eligibility of total gross monthly income less than or equal to 300 percent of the Supplemental Security Income federal benefit rate.

- ▶ Efficiency 1.2.1.1. Average Monthly Cost Per Individual Served: Community Attendant Services
- ▶ Output 1.2.1.1. Average Number of Individuals Served Per Month: Community Attendant Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.2.2. Primary Home Care

Provide Medicaid-reimbursed, non-technical, medically related personal care services prescribed by a physician to eligible individuals whose health problems limit their ability to perform activities of daily living.

- ▶ Efficiency 1.2.2.1. Average Monthly Cost Per Individual Served: Primary Home Care
- ▶ Output 1.2.2.1. Average Number of Individuals Served Per Month: Primary Home Care

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.2.3. Day Activity and Health Services

Provide daytime services five days a week to individuals residing in the community as an alternative to placement in nursing facilities or other institutions.

- ▶ Efficiency 1.2.3.1. Average Monthly Cost Per Individual Served: Day Activity and Health Services
- ▶ Output 1.2.3.1. Average Number of Individuals Per Month: Day Activity and Health Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategy 1.2.4. Nursing Facility Payments

Provide payments that will promote quality care for individuals with medical needs that require nursing facility care.

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- ▶ Efficiency 1.2.4.1. Net Nursing Facility Cost Per Medicaid Resident Per Month
- ▶ Output 1.2.4.1. Average Number Receiving Medicaid-Funded Fee-for-Service Nursing Facility Services/Month
- ▶ Output 1.2.4.2. Average Number Receiving Personal Needs Allowance Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

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Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

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Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.2.5. Medicare Skilled Nursing Facility

Provides payments for individuals in dually qualified certified facilities (certified for both Medicaid and Medicare).

- ▶ Efficiency 1.2.5.1. Net Medicaid/Medicare Copay Per Individual - Fee for Service Nursing Facility Services
- ▶ Output 1.2.5.1. Average Number Receiving Nursing Facility Copayments/Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

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Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

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Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.2.6. Hospice

Provide palliative care consisting of medical, social, and support services for individuals.

- ▶ Efficiency 1.2.6.1. Average Net Payment Per Individual Per Month for Hospice
- ▶ Output 1.2.6.1. Average Number of Individuals Receiving Hospice Services Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.2.7. Intermediate Care Facilities for Individuals with Intellectual Disability

Provide or contract for residential facilities of four or more beds for 24-hour care for the intellectual and developmentally disabled residents.

- ▶ Efficiency 1.2.7.1. Monthly Cost Per Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) Medicaid-Eligible Individual
- ▶ Output 1.2.7.1. Average Number of Persons in ICF/IID Medicaid Beds Per Month
- ▶ Output 1.2.7.2. Average Number of ICF/IID Medicaid Beds Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

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Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

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Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 1.3. Long-term Care — Non-Entitlement

Provide supports and services through Medicaid waivers in home and community settings to enable aging individuals, individuals with physical or mental disabilities, and others who qualify for institutional care to maintain their independence and avoid institutionalization.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 1.3.1. Home and Community-Based Services

Provide individualized services to individuals with intellectual disability living in their family's home, their own homes, or other settings in the community.

- ▶ Efficiency 1.3.1.1. Average Monthly Cost Per Individual Served: Home and Community-Based Services (HCS)
- ▶ Efficiency 1.3.1.2. Average Monthly Cost Per Individual Served: HCS Residential
- ▶ Efficiency 1.3.1.3. Average Monthly Cost Per Individual: HCS Non-Residential
- ▶ Explanatory 1.3.1.1. Number of Individuals Receiving Services at the End of the Fiscal Year: HCS
- ▶ Explanatory 1.3.1.2. Average Number Individuals on Interest List Per Month: HCS
- ▶ Explanatory 1.3.1.3. Average Number on HCS Interest List Receiving Other Services Per Month
- ▶ Explanatory 1.3.1.4. Percentage Declined Services or Found to be Ineligible Services at the End of Year HCS Waiver
- ▶ Explanatory 1.3.1.5. Percent of HCS Recipients Receiving Residential Services
- ▶ Output 1.3.1.1. Average Number Individuals Served Per Month: HCS

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

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Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

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Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.3.2. Community Living Assistance and Support Services

Provide home and community-based services to persons who have a "related condition" diagnosis qualifying them for placement in an intermediate care facility. A related condition is a disability other than intellectual and/or developmental disability which originates before age 22 and which substantially limits life activity. Such disabilities, which may include cerebral palsy, epilepsy, spina bifida, head injuries, and other diagnoses, are said to be "related to" intellectual and/or developmental disability in their effect upon the individual's functioning.

- ▶ Efficiency 1.3.2.1. Average Monthly Cost Per Individual: Community Living Assistance and Support Services (CLASS) Waiver
- ▶ Explanatory 1.3.2.1. Average Number on Interest List: CLASS
- ▶ Explanatory 1.3.2.2. Number of Persons Receiving Services at the End of the Fiscal Year: CLASS
- ▶ Explanatory 1.3.2.3. Average Number on CLASS Interest List Receiving Other Services Per Month
- ▶ Explanatory 1.3.2.4. Percentage Declined Services or Found to Be Ineligible Services at the End of Year CLASS Waiver
- ▶ Output 1.3.2.1. Average Number of Individuals Served Per Month: CLASS Waiver

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.3.3. Deaf-Blind Multiple Disabilities

Provide home and community-based services to adult individuals diagnosed with deafness, blindness, and multiple disabilities.

- ▶ Efficiency 1.3.3.1. Average Monthly Cost Per Individual: Deaf-Blind Multiple Disabilities (DBMD) Waiver
- ▶ Explanatory 1.3.3.1. Average Number on Interest List: DBMD Waiver
- ▶ Explanatory 1.3.3.2. Number of Persons Receiving Services at the End of the Fiscal Year: DBMD Waiver
- ▶ Explanatory 1.3.3.3. Average Number DBMD Interest List Receiving Other Services Per Month
- ▶ Explanatory 1.3.3.4. Percentage Declined Services or Found to be Ineligible Services at the End of Year DBMD Waiver
- ▶ Output 1.3.3.1. Average Number of Individuals Served Per Month: DBMD Waiver

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.3.4. Texas Home Living Waiver

Provide individualized services, not to exceed \$17,000 per year, to individuals with an intellectual disability living in their family's home, their own homes, or other settings in the community.

- ▶ Efficiency 1.3.4.1. Average Monthly Cost Per Individual Served: Texas Home Living (TxHmL) Waiver
- ▶ Explanatory 1.3.4.1. Number of Individuals Receiving Services at the End of the Fiscal Year: TxHmL
- ▶ Explanatory 1.3.4.2. Average Number Individuals on Interest List Per Month: TxHmL Waiver
- ▶ Explanatory 1.3.4.3. Average Number on TxHmL Waiver Interest List Receiving Other Services Per Month
- ▶ Explanatory 1.3.4.4. Percentage Declined Services or Found to Be Ineligible Services at the End of Year TxHmL Waiver
- ▶ Output 1.3.4.1. Average Number of Individuals Served Per Month: TxHmL Waiver

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

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Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.3.5. Program of All-Inclusive Care for the Elderly

Provide community-based services to frail and elderly individuals who qualify for nursing facility placement. Services include in-patient and outpatient medical care and social/community services at a capitated rate.

- ▶ Efficiency 1.3.5.1. Average Monthly Cost Per Recipient: Program of All-Inclusive Care for the Elderly (PACE)
- ▶ Explanatory 1.3.5.1. Number of Persons Receiving Services End of Fiscal Year: PACE
- ▶ Output 1.3.5.1. Average Number of Recipients Per Month: PACE

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

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Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 1.3.6. Medically Dependent Children Program

Provide home and community-based services to individuals under 21 years of age who qualify for nursing facility care. Services include respite, adjunct supports, adaptive aids, and minor home modification.

- ▶ Efficiency 1.3.6.1. Average Monthly Cost Per Individual: Medically Dependent Children Program (MDCP) Waiver
- ▶ Explanatory 1.3.6.1. Average Number on Interest List Per Month: MDCP Waiver
- ▶ Explanatory 1.3.6.2. Number Persons Receiving Services at the End of the Fiscal Year: MDCP
- ▶ Explanatory 1.3.6.3. Percentage Declined Services or Found to be Ineligible Services at the End of Year MDCP Waiver
- ▶ Output 1.3.6.1. Average Number of Individuals Served Per Month: MDCP Waiver

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

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Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 1.4. Other Medicaid Services

Provide policy direction and management of the state's Medicaid program and maximize federal dollars.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 1.4.1. Non-Full Benefit Payments

Provide payments for medically necessary health care to eligible recipients for certain services not covered under the insured arrangement, including undocumented persons, school health, women's health, and other related services.

- ▶ Efficiency 1.4.1.1. Average Emergency Services for Non-Citizens Cost Per Recipient Month

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- ▶ Output 1.4.1.1. Average Monthly Number of Non-Citizens Receiving Emergency Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not

compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategy 1.4.2. For Clients Dually Eligible for Medicare and Medicaid

Provide accessible premium-based health services to certain Title XVIII Medicare-eligible recipients.

- ▶ Efficiency 1.4.2.1. Average Part B Premium Per Month
- ▶ Efficiency 1.4.2.2. Average Part A Premium Per Month
- ▶ Efficiency 1.4.2.3. Average Qualified Medicare Beneficiaries Cost Per Recipient Month
- ▶ Output 1.4.2.1. Average Part B Recipient Months Per Month
- ▶ Output 1.4.2.2. Average Part A Recipient Months Per Month
- ▶ Output 1.4.2.3. Average Qualified Medicare Beneficiaries Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

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Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

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Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person’s needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategy 1.4.3. Transformation Payments

Maximize federal funding to provide supplemental Medicaid reimbursement for uncompensated care and delivery system reform incentives under the 1115 waiver. Historically provided children's hospital UPL match.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 2. Medicaid and Children's Health Insurance Program Contracts and Administration

Administer efficient and effective Medicaid and Children's Health Insurance Program (CHIP) programs, set overall policy direction of the state Medicaid program and CHIP program, and manage interagency initiatives to maximize federal dollars.

Objective 2.1. Medicaid and Children's Health Insurance Program Contracts and Administration

Improve the quality of Medicaid services by serving as the single state Medicaid agency.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 2.1.1. Medicaid Contracts and Administration

Administer efficient and effective Medicaid program, set the overall policy direction of the state Medicaid program, and manage interagency initiatives to maximize federal dollars.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve quality and value in managed care through payment strategies that align incentives among health and human services agencies, managed care organizations, providers and individuals receiving services. (Ongoing)

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

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Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve the quality of life for individuals by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

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Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Ensure timely and accurate eligibility determination and enrollment of qualified individuals into financial assistance and benefit programs. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Action Item: Improve management of federal funds across the HHS system through the development of processes for federal grant application, tracking and management. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

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Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)
Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Improve the rule-making process system-wide, ensuring timeliness and quality. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 2.1.2. Children's Health Insurance Program Contracts and Administration

Administer efficient and effective CHIP program, including contracted administration, and set overall policy direction of CHIP programs.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve quality and value in managed care through payment strategies that align incentives among health and human services agencies, managed care organizations, providers and individuals receiving services. (Ongoing)

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Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

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Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 3. Children's Health Insurance Program Services

Ensure health insurance coverage for eligible children in Texas (CHIP).

Objective 3.1. Children's Health Insurance Program Services

Ensure health insurance coverage for eligible children in Texas.

- Outcome 3.1.1. Percent of CHIP-Eligible Children Enrolled
- Outcome 3.1.2. Average CHIP Programs Recipient Months Per Month
- Outcome 3.1.3. Average CHIP Programs Benefit Cost with Prescription Benefit

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 3.1.1. Children's Health Insurance Program

Provide health care to uninsured children who apply and are determined eligible for insurance through CHIP.

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- ▶ Efficiency 3.1.1.1. Average CHIP Children Benefit Cost Per Recipient Month
- ▶ Output 3.1.1.1. Average CHIP Children Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 3.1.2. Children's Health Insurance Program Perinatal Services

Provide health care to perinates whose mothers apply and are determined eligible for insurance through CHIP.

- ▶ Efficiency 3.1.2.1. Average Perinatal Benefit Cost Per Recipient Month
- ▶ Output 3.1.2.1. Average Perinatal Recipient Months Per Month

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

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Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 3.1.3. Children's Health Insurance Program Prescription Drugs

Provide prescription medication to CHIP-eligible recipients (includes all CHIP Programs) as provided by their treating physician.

- ▶ Efficiency 3.1.3.1. Average Cost / CHIP Recipient Month: Pharmacy Benefit

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

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Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 3.1.4. Children's Health Insurance Program Dental Services

Provide dental health care services to uninsured children who apply and are determined eligible for insurance through CHIP.

- ▶ Efficiency 3.1.4.1. Average Monthly Cost of the Dental Benefit Per Chip Program Recipient

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person’s needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 4. Provide Additional Health-Related Services

Improve the physical and mental health (MH) of children, women, families, and individuals and enhance the capacity of communities to deliver health care services.

Objective 4.1. Provide Primary Health and Specialty Care

Develop and support primary health care and specialty services to children, women, families, and other qualified individuals through community-based providers.

- Outcome 4.1.1. Percent of Population under Age Three Served by Early Childhood Intervention (ECI) Program
- Outcome 4.1.2. Percent of Children Successfully Completing Services
- Outcome 4.1.3. Percent of ECI Clients Enrolled in Medicaid
- Outcome 4.1.4. Percent of ECI Program Funded by Medicaid

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 4.1.1. Women's Health Programs

Women's Health Programs.

- ▶ Efficiency 4.1.1.1. Average Monthly Cost Per Healthy Texas Women Client
- ▶ Efficiency 4.1.1.2. Average Monthly Cost Per Family Planning Client
- ▶ Explanatory 4.1.1.1. Number of Certified Clinical Providers Enrolled in Healthy Texas Women Program
- ▶ Explanatory 4.1.1.2. Number of Clinical Providers Enrolled in Family Planning
- ▶ Output 4.1.1.1. Average Monthly Number of Women Enrolled in Services through Healthy Texas Women
- ▶ Output 4.1.1.2. Average Monthly Number of Family Planning Clients
- ▶ Output 4.1.1.3. Number of Women over 21 Provided Title V Services
- ▶ Output 4.1.1.4. Average Monthly Number of Women Receiving Healthy Texas Women Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.2. Alternatives to Abortion. Nontransferable.

Provide pregnancy support services that promote childbirth for women seeking alternatives to abortion.

- ▶ Output 4.1.2.1. Number of Persons Receiving Services as Alternative to Abortion
- ▶ Output 4.1.2.2. Number of Alternatives to Abortion Services Provided

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

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Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.3. Early Childhood Intervention Services

Administer a statewide comprehensive system of services to ensure that eligible infants, toddlers, and their families have access to the resources and support they need to reach their service plan goals.

- ▶ Efficiency 4.1.3.1. Average Monthly Cost Per Child: Comprehensive Services/State and Federal

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- ▶ Efficiency 4.1.3.2. Average Monthly Cost Per Child: Comprehensive Services/Local
- ▶ Explanatory 4.1.3.1. Average Monthly Number of Hours of Service Delivered Per Child Per Month
- ▶ Output 4.1.3.1. Average Monthly Number of Referrals to Local Programs
- ▶ Output 4.1.3.2. Average Monthly Number of Children Determined Eligible for ECI Services
- ▶ Output 4.1.3.3. Average Monthly Number of Children Served in Comprehensive Services
- ▶ Output 4.1.3.4. Average Monthly Number of Eligibility Determinations Completed
- ▶ Output 4.1.3.5. Average Monthly Number of Children Newly Enrolled in ECI

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

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Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.4. Ensure Early Childhood Intervention Respite Services and Quality Early Childhood Intervention Services

Serves families with children in the ECI program. Provides respite services to help preserve the family unit and prevent out-of-home placements. Provides technical assistance to parents and service providers serving in the ECI program.

- ▶ Efficiency 4.1.4.1. Average Time for Complaint Resolution
- ▶ Output 4.1.4.1. Average Monthly Number of Children Receiving Respite Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

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Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.5. Children's Blindness Services

Provide information and training for blind and visually impaired children and their families so these children have the skills and confidence to live as independently as possible.

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- ▶ Efficiency 4.1.5.1. Average Monthly Cost Per Child: Children's Blindness Services
- ▶ Explanatory 4.1.5.1. Number of Children Receiving Blindness Services Per Year

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.6. Autism Program

To provide services to Texas children ages 3–15 diagnosed with autism spectrum disorder.

- ▶ Efficiency 4.1.6.1. Average Monthly Cost Per Child Receiving Focused Autism Services
- ▶ Explanatory 4.1.6.1. Number of Children Receiving Focused Autism Services Per Year
- ▶ Output 4.1.6.1. Average Monthly Number of Children Receiving Focused Autism Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

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Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.7. Children with Special Health Care Needs

Administer service program for children with special health care needs (CSCHN).

- ▶ Efficiency 4.1.7.1. Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits
- ▶ Output 4.1.7.1. Average Monthly Caseload CSHCN Clients Receiving Health Care Benefits

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.8. Title V Children’s Dental and Health Services

Provide easily accessible, quality and community-based dental services to low-income infants, children and adolescents.

- ▶ Output 4.1.8.1. Number of Infants <1 and Children Age 1–21 Years Provided Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.9. Kidney Health Care

Administer service programs for kidney health care.

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- ▶ Efficiency 4.1.9.1. Average Cost Per Chronic Disease Service — Kidney Health Care
- ▶ Output 4.1.9.1. Number of Kidney Health Clients Provided Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

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Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.10. Additional Specialty Care

Deliver specialty care services including service programs for epilepsy and hemophilia, as well as provide leadership and direction to the statewide umbilical cord blood bank and health information technology initiatives.

- ▶ Explanatory 4.1.10.1. Number of Epilepsy Program Clients Provided Services
- ▶ Explanatory 4.1.10.2. Number of Hemophilia Assistance Program Clients

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

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Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.11. Community Primary Care Services

Develop systems of primary and preventive health care delivery in underserved areas of Texas.

- ▶ Efficiency 4.1.11.1. Average Cost Per Primary Health Care Eligible Patient
- ▶ Output 4.1.11.1. Number of Primary Health Care Eligible Patients Provided Primary Care Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

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Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.1.12. Abstinence Education

Increase abstinence education programs in Texas.

- ▶ Output 4.1.12.1. Number of Persons Served in Abstinence Education Programs

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

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Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 4.2. Provide Community Behavioral Health Services

Support services for MH and for substance abuse prevention, intervention, and treatment.

- Outcome 4.2.1. Percentage of Adults Receiving Community MH Services Whose Functional Level Improved
- Outcome 4.2.2. Percentage of Children Receiving Community MH Services Whose Functional Level Improved
- Outcome 4.2.3. Percentage of Children and Adolescents Receiving Community MH Services Avoiding Re-Arrest
- Outcome 4.2.4. Percentage Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days
- Outcome 4.2.5. Percentage of Persons Receiving Crisis Services that Is Followed by a Jail Booking
- Outcome 4.2.6. Percentage of Adults Who Complete Treatment Program and Report No Past Month Substance Use
- Outcome 4.2.7. Percentage of Youth Successfully Completing a Substance Abuse Prevention Program

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- Outcome 4.2.8. Percentage of Youth Who Complete Treatment Program and Report No Past Month Substance Use
- Outcome 4.2.9. Percentage of Youth Completing Treatment Who Are Attending School

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 4.2.1. Community Mental Health Services for Adults

Provide services and supports in the community for adults with serious mental illness.

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- ▶ Efficiency 4.2.1.1. Average Monthly Cost Per Adult: Community MH Services
- ▶ Explanatory 4.2.1.1. Number of Adults Receiving Community MH Services Per Year
- ▶ Output 4.2.1.1. Average Monthly Number of Adults Receiving Community MH Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.2.2. Community Mental Health Services for Children

Provide services and supports for emotionally disturbed children and their families.

- ▶ Efficiency 4.2.2.1. Average Monthly Cost Per Child Receiving Community MH Services
- ▶ Explanatory 4.2.2.1. Number of Children Receiving Community MH Services Per Year
- ▶ Output 4.2.2.1. Average Monthly Number of Children Receiving Community MH Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

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Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

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Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.2.3. Community Mental Health Crisis Services

Community MH Crisis Services.

- ▶ Efficiency 4.2.3.1. Average General Revenue (GR) Spent Per Person for Crisis Residential Services
- ▶ Efficiency 4.2.3.2. Average GR Spent Per Person for Crisis Outpatient Services
- ▶ Output 4.2.3.1. Number Persons Receiving Crisis Residential Services Per Year Funded by GR
- ▶ Output 4.2.3.2. Number Persons Receiving Crisis Outpatient Services Per Year Funded by GR

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

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Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.2.4. Substance Abuse Prevention, Intervention, and Treatment

Implement prevention services to reduce the risk of substance use, abuse and dependency. Implement intervention services to interrupt illegal substance use by youth and adults and reduce harmful use of legal substances by adults. Implement a continuum of community and family-based treatment and related services for chemically dependent persons. Optimize performance quality and cost efficiency through the managing and monitoring of contracted services for substance abuse.

- ▶ Efficiency 4.2.4.1. Average Monthly Cost Per Youth for Substance Abuse Prevention Services
- ▶ Efficiency 4.2.4.2. Average Monthly Cost Per Adult for Substance Abuse Intervention Services
- ▶ Efficiency 4.2.4.3. Average Monthly Cost Per Youth for Substance Abuse Intervention Services
- ▶ Efficiency 4.2.4.4. Average Monthly Cost Per Adult Served in Treatment Programs for Substance Abuse
- ▶ Efficiency 4.2.4.5. Average Monthly Cost Per Youth Served in Treatment Programs for Substance Abuse
- ▶ Explanatory 4.2.4.1. Percentage of Adults Completing Treatment Programs for Substance Abuse
- ▶ Explanatory 4.2.4.2. Percentage of Youth Completing Treatment Programs for Substance Abuse
- ▶ Output 4.2.4.1. Average Monthly Number of Youth Served in Substance Abuse Prevention Programs

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- ▶ Output 4.2.4.2. Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse
- ▶ Output 4.2.4.3. Average Monthly Number of Adults Served in Substance Abuse Intervention Programs
- ▶ Output 4.2.4.4. Average Monthly Number of Youth Served in Substance Abuse Intervention Programs
- ▶ Output 4.2.4.5. Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 4.2.5. Behavioral Health Waiver and Plan Amendment

Provide intensive community-based services for emotionally disturbed children and their families and for adults with serious mental illness.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

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Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 4.3. Build Community Capacity

Develop and enhance capacities for community clinical service providers and regionalized emergency health care systems.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 4.3.1. Indigent Health Care Reimbursement (University of Texas Medical Branch)

Reimburse the provision of indigent health services through the deposit of funds in the State-owned Multicategorical Teaching Hospital Account.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

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Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategy 4.3.2. County Indigent Health Care Services

Provide support to local governments that provide indigent health care services.

- ▶ Explanatory 4.3.2.1. Number Indigent Patients Receiving Health Care Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 5. Encourage Self-Sufficiency

The Health and Human Services Commission will encourage and promote self-sufficiency, safety, and long-term independence for families.

Objective 5.1. Financial and Other Assistance

Provide appropriate support services that address the employment, financial, and/or social service needs of eligible persons.

- Outcome 5.1.1. Percentage of Total Children in Poverty Receiving Cash Assistance
- Outcome 5.1.2. Number of Adults Exhausting Cash Assistance Benefits
- Outcome 5.1.3. Percentage Temporary Assistance for Needy Families (TANF) Caretakers Leaving Due to Increased Employment Earnings
- Outcome 5.1.4. Percentage of Eligible Special Supplemental Program for Women, Infants, and Children (WIC) Population Served

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person’s needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 5.1.1. Temporary Assistance for Needy Families Grants

Provide TANF grants to low-income Texans.

- ▶ Efficiency 5.1.1.1. Average Monthly Grant: TANF Basic Cash Assistance
- ▶ Efficiency 5.1.1.2. Average Monthly Grant: State Two-Parent Cash Assistance Program
- ▶ Explanatory 5.1.1.1. Percentage of TANF Applications Approved
- ▶ Output 5.1.1.1. Average Number of TANF Basic Cash Assistance Recipients Per Month
- ▶ Output 5.1.1.2. Average Number of State Two-Parent Cash Assistance Recipients Per Month
- ▶ Output 5.1.1.3. Average Number of TANF One-time Payments Per Month
- ▶ Output 5.1.1.4. Number of Children Receiving \$30 Once a Year Grant
- ▶ Output 5.1.1.5. Average Monthly Number of TANF Grandparent Payments
- ▶ Output 5.1.1.6. Average Number TANF/State Cash Adults Per Month with State Time-limited Benefits
- ▶ Output 5.1.1.7. Average Number TANF/State Cash Adults/Month with Federal Time-limited Benefits

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategy 5.1.2. Provide Special Supplemental Program for Women, Infants, and Children Services: Benefits, Nutrition Education and Counseling

Provide WIC services including benefits, nutrition education, and counseling.

- ▶ Efficiency 5.1.2.1. Average Food Costs Per Person Receiving Services
- ▶ Explanatory 5.1.2.1. WIC Breastfeeding Initiation Rate
- ▶ Output 5.1.2.1. Number of WIC Families Provided Nutrition Education and Counseling
- ▶ Output 5.1.2.2. Number of WIC Participants Provided Nutritious Supplemental Food

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

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Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Reduce maternal mortality and severe maternal morbidity. (Ongoing)

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

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Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 5.1.3. Refugee Assistance

Assist refugees in attaining self-sufficiency through financial, medical, and social services, and disseminate information to interested individuals.

Related Strategic Planning Goals and Action Items

The State of Texas elected not to participate in this program in 2017.

Strategy 5.1.4. Disaster Assistance

Provide financial assistance to victims of federally declared natural disasters.

- ▶ Output 5.1.4.1. Number of Applications Approved

Related Strategic Planning Goals and Action Items

This strategy is a placeholder for disaster response funding. Preparation for disasters is funded under Strategy 12.1.1.

Goal 6. Community and Independent Living Services and Coordination

Provide programs and support services to encourage self-sufficiency and healthier living in the community.

Objective 6.1. Long-Term Care Services and Coordination

Provide non-Medicaid services and supports in home and community settings to enable aging individuals and individuals with disabilities to maintain their independence and prevent institutionalization.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 6.1.1. Guardianship

Provide full or limited authority over an incapacitated aging or disabled adult who is the victim of validated abuse, neglect, exploitation, or of an incapacitated minor in Child Protective Services' conservatorship.

- ▶ Efficiency 6.1.1.1. Average Monthly Cost Per Adult Guardianship Ward Served
- ▶ Explanatory 6.1.1.1. Average Monthly Number Referrals Department of Family and Protective Services to the Health and Human Services Commission (HHSC) for Assessment/Need Guardianship
- ▶ Output 6.1.1.1. Average Number of Wards Receiving Guardianship Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

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Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 6.1.2. Non-Medicaid Services

Provide services to individuals ineligible for Medicaid services, in their own home or community. Services include family care, home-delivered meals, adult foster care, Day Activities and Health Services (Title XX of the Social Security Act (XX)), emergency response, and personal attendant services.

- ▶ Efficiency 6.1.2.1. Average Monthly Cost Per Individual Served: Non-Medicaid Community Services (XX)
- ▶ Efficiency 6.1.2.2. Average Cost Per Home-Delivered Meal (Social Services Block Grant (SSBG))
- ▶ Efficiency 6.1.2.3. Statewide Average Cost Per Congregate Meal Area Agencies on Aging (AAA)
- ▶ Efficiency 6.1.2.4. Statewide Average Cost Per Home-Delivered Meal (AAA)
- ▶ Efficiency 6.1.2.5. Statewide Average Cost Per Person Receiving Homemaker Services (AAA)
- ▶ Efficiency 6.1.2.6. Statewide Average Cost Per Person Receiving Personal Assistance Services (AAA)
- ▶ Efficiency 6.1.2.7. Statewide Average Cost Per Modified Home (AAA)
- ▶ Explanatory 6.1.2.1. Average Number Individuals Receiving Non-Medicaid Community Services and Supports XX
- ▶ Explanatory 6.1.2.2. Average Number of Individuals Receiving Services at the End of the Fiscal Year: XX / General Revenue (GR)
- ▶ Output 6.1.2.1. Average Number of Individuals Per Month Receiving Home-Delivered Meals (SSBG)
- ▶ Output 6.1.2.2. Average Number of Home-Delivered Meals Provided Per Month (SSBG)
- ▶ Output 6.1.2.3. Number of Individuals Receiving Congregate Meals (AAA)
- ▶ Output 6.1.2.4. Number of Congregate Meals Served (AAA)

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- ▶ Output 6.1.2.5. Number of Individuals Receiving Home-Delivered Meals (AAA)
- ▶ Output 6.1.2.6. Number of Home-Delivered Meals Served (AAA)
- ▶ Output 6.1.2.7. Number of Individuals Receiving Homemaker Services (AAA)
- ▶ Output 6.1.2.8. Number of Individuals Receiving Personal Assistance (AAA)
- ▶ Output 6.1.2.9. Number of Homes Repaired/Modified (AAA)
- ▶ Output 6.1.2.10. Number of One-Way Trips (AAA)
- ▶ Output 6.1.2.11. Average Number of Individuals Served Per Month: Non-Medicaid Community Care (XX/GR)

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

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Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not

compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Action Item: Improve management of federal funds across the HHS system through the development of processes for federal grant application, tracking and management. (Ongoing)

Strategy 6.1.3. Non-Medicaid Developmental Disability Community Services

Provide services, other than those provided through the Medicaid waiver programs, to individuals with intellectual or developmental disabilities who reside in the community, including independent living, employment services, day training, therapies, and respite services.

- ▶ Efficiency 6.1.3.1. Average Monthly Cost Per Individual Receiving Community Services
- ▶ Efficiency 6.1.3.2. Average Monthly Cost Per Individual Receiving Employment Services
- ▶ Efficiency 6.1.3.3. Average Monthly Cost Per Individual Receiving Day Training Services
- ▶ Efficiency 6.1.3.4. Average Monthly Cost Per Individual Receiving Therapies
- ▶ Efficiency 6.1.3.5. Average Monthly Cost Per Individual Receiving Respite
- ▶ Efficiency 6.1.3.6. Average Monthly Cost Per Individual Receiving Independent Living
- ▶ Explanatory 6.1.3.1. Number Individuals with Intellectual Disability (ID) Receiving Community Services End of Fiscal Year
- ▶ Output 6.1.3.1. Average Monthly Number of Individuals with ID Receiving Community Services
- ▶ Output 6.1.3.2. Average Monthly Number Individuals with ID Receiving Employment Services
- ▶ Output 6.1.3.3. Average Monthly Number Individuals with ID Receiving Day Training Services
- ▶ Output 6.1.3.4. Average Monthly Number Individuals with ID Receiving Therapies

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- ▶ Output 6.1.3.5. Average Monthly Number Individuals with ID Receiving Respite
- ▶ Output 6.1.3.6. Average Monthly Number Individuals with ID Receiving Independent Living

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 6.2. Provide Rehabilitation Services to Persons with General Disabilities

To provide quality vocational rehabilitation services to eligible persons with general disabilities. Additionally, to provide quality consumer-directed independent living services to persons with significant disabilities who have been determined eligible.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 6.2.1. Independent Living Services (General, Blind, and CILs)

Provide quality, statewide consumer-directed independent living services that focus on acquiring skills and confidence to live as independently as possible in the community for eligible people with significant disabilities. Work with the State Independent Living Council to develop the State Plan for Independent Living.

- ▶ Efficiency 6.2.1.1. Cost Per Person Served by Centers for Independent Living

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- ▶ Efficiency 6.2.1.2. Average Cost/Person Receiving Contracted Independent Living Services
- ▶ Output 6.2.1.1. Number People Receiving Services from Centers for Independent Living
- ▶ Output 6.2.1.2. Number of Consumers Who Achieved Independent Living Center Goals
- ▶ Output 6.2.1.3. Number of People Receiving HHSC Contracted Independent Living Services
- ▶ Output 6.2.1.4. Number of Consumers Who Achieved Independent Living Goals

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

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Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 6.2.2. Blindness Education, Screening and Treatment Program

Provide screening, education, and urgently needed eye-medical treatment to prevent blindness.

- ▶ Efficiency 6.2.2.1. Average Cost Per Individual Treated in Blindness Education, Screening and Treatment (BEST) Program
- ▶ Efficiency 6.2.2.2. Average Cost Per Individual Screened in BEST Program
- ▶ Output 6.2.2.1. Number of Individuals Receiving Treatment Services in BEST Program
- ▶ Output 6.2.2.2. Number of Individuals Receiving Screening Services in BEST Program

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

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Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 6.2.3. Provide Services to People with Spinal Cord/Traumatic Brain Injuries

Provide consumer-driven and counselor-supported Comprehensive Rehabilitation Services for people with traumatic brain injuries or spinal cord injuries.

- ▶ Efficiency 6.2.3.1. Average Monthly Cost Per Comprehensive Rehabilitation Services Consumer
- ▶ Explanatory 6.2.3.1. Number of People Receiving Comprehensive Rehabilitation Services Per Year
- ▶ Output 6.2.3.1. Average Monthly Number of People Receiving Comprehensive Rehabilitation Services
- ▶ Output 6.2.3.2. Number of Consumers Who Achieved Comprehensive Rehabilitation Services Goals

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

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Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 6.2.4. Provide Services to Persons Who Are Deaf or Hard of Hearing

Ensure continuity of services, foster coordination and cooperation among organization, facilitate access to training and education programs, and support access to telephone systems to individuals who are deaf or hard of hearing. To increase the number of persons (who are deaf or hard of hearing) receiving quality services by 10 percent each biennium.

- ▶ Efficiency 6.2.4.1. Average Cost Per Interpreter Certificate Issued
- ▶ Efficiency 6.2.4.2. Average Time for Ethics Complaint Resolution
- ▶ Efficiency 6.2.4.3. Average Cost Per Equipment/Service Application Processed
- ▶ Efficiency 6.2.4.4. Average Time to Process an Equipment/Service Application Received
- ▶ Output 6.2.4.1. Number Receiving Communication Access Services
- ▶ Output 6.2.4.2. Number of Consumers Educated and Interpreters Trained
- ▶ Output 6.2.4.3. Number of Interpreter Certificates Issued
- ▶ Output 6.2.4.4. Number of Interpreter Tests Given
- ▶ Output 6.2.4.5. Number of Equipment/Service Vouchers Issued

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

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Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 6.3. Other Community Support Services

Promote safety, self-sufficiency and long-term independence for those living with domestic violence or other adverse circumstances.

- Outcome 6.3.1 Percentage of Adult Victims of Family Violence Denied Shelter

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person’s needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 6.3.1. Family Violence Services

Provide emergency shelter and support services to victims of family violence and their children, educate the public, and provide training and prevention support to institutions and agencies.

- ▶ Efficiency 6.3.1.1. HHSC Average Cost Per Person Receiving Family Violence Services
- ▶ Explanatory 6.3.1.1. Percent of Family Violence Program Budgets Funded by HHSC
- ▶ Output 6.3.1.1. Number of Persons Served by Family Violence Programs/Shelters

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

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Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 6.3.2. Child Advocacy Programs

Train, provide technical assistance, and evaluate services for Children's Advocacy Centers of Texas, Inc. and Texas Court Appointed Special Advocates, Inc.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Strategy 6.3.3. Additional Advocacy Programs

Provide support services for interested individuals (Healthy Marriage, Community Resource Coordination Group Adult/Child, TIFI, Office of Acquired Brain Injury, Office of Disability Prevention for Children, Office of Minority Health Statistics and Engagement).

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

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Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

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Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 7. Mental Health State Hospitals, State Supported Living Centers, and Other Facilities

Provide specialized assessment, treatment, support, and medical services in state supported living centers (SSLCs), state mental health (MH) hospitals, and other facilities.

Objective 7.1. State Supported Living Centers

Provide specialized assessment, treatment, support, and medical services in SSLC programs for intellectual and developmentally disabled residents.

- Outcome 7.1.1. Average Number Days SSLC Residents Wait for Community Placement
- Outcome 7.1.2. Number of Individuals with Intellectual and Developmental Disabilities Who Moved from Campus to Community
- Outcome 7.1.3. Percentage Consumers Expressed Satisfaction with Ombudsman's Resolution of Issue

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 7.1.1. State Supported Living Centers

Provide direct services and support to individuals living in SSLCs. Provide 24-hour residential services for individuals who are medically fragile or severely physically impaired or have severe behavior problems, and who choose these services or cannot currently be served in the community.

- ▶ Efficiency 7.1.1.1. Average Monthly Cost Per Campus Resident
- ▶ Efficiency 7.1.1.2. Average Number Days Individuals with Intellectual and Developmental Disabilities Wait Admission Specific Living Center Campus
- ▶ Explanatory 7.1.1.1. Number of Living Center Campus Residents Who Are under 18 Years of Age Per Year
- ▶ Output 7.1.1.1. Average Monthly Number of SSLC Campus Residents
- ▶ Output 7.1.1.2. Number of Referrals to the Ombudsman
- ▶ Output 7.1.1.3. Number of Reviews/Investigations Performed by the Ombudsman
- ▶ Output 7.1.1.4. Number Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff

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- ▶ Output 7.1.1.5. Number Confirmed Abuse/Neglect/Exploitation Incidents at SSLC

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

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Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

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Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Objective 7.2. Mental Health State Hospital Facilities and Services

Provide inpatient MH services for adults and children.

- Outcome 7.2.1. Patient Satisfaction with State MH Facility Treatment
- Outcome 7.2.2. Health and Human Services Commission-Operated or Purchased Inpatient Bed Re-Admission Rate

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person’s needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 7.2.1. Mental Health State Hospitals

Provide specialized assessment, treatment and medical services in state MH facility programs.

- ▶ Efficiency 7.2.1.1. Average Daily Cost Per Occupied State MH Facility Bed
- ▶ Explanatory 7.2.1.1. Number of Consumers Served by State MH Facilities Per Year
- ▶ Output 7.2.1.1. Average Daily Census of State MH Facilities

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

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Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

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Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Strategy 7.2.2. Mental Health Community Hospitals

Provide inpatient treatment, crisis assessment and medical services to adults and children served in community hospitals.

- ▶ Efficiency 7.2.2.1. Average Daily Cost Per Occupied MH Community Hospital Bed
- ▶ Output 7.2.2.1. Average Daily Number of Occupied MH Community Hospital Beds

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

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Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 7.3. Other Facilities

Provide specialized assessment, treatment, support, and medical services at other state medical facilities (Corpus Christi Bond Homes and Rio Grande State Center Outpatient Clinic).

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 7.3.1. Other State Medical Facilities

Provide program support to SSLCs, state MH hospitals, and other facilities (Corpus Christi Bond Homes and Rio Grande State Center Outpatient Clinic).

- ▶ Efficiency 7.3.1.1. Average Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic
- ▶ Output 7.3.1.1. Average Number Outpatient Visits/Day, Rio Grande State Center Outpatient Clinic

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

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Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

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Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Objective 7.4. Facility Program Support

Provide program support to SSLCs, state MH hospitals, and other facilities (Corpus Christi Bond Homes and Rio Grande State Center Outpatient Clinic).

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 7.4.1. Facility Program Support

Provide program support to SSLCs, state MH hospitals, and other facilities (Corpus Christi Bond Homes and Rio Grande State Center Outpatient Clinic).

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Strategy 7.4.2. Capital Repair and Renovation at State Supported Living Centers, State Hospitals, and Other

Conduct maintenance and construction projects critical to meeting accreditation/certification standards and to ensuring the safety of consumers and Master Lease Purchase Program.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 8. Regulatory, Licensing and Consumer Protection Services

Provide licensing, certification, contract enrollment services, financial monitoring, and complaint investigation, to ensure that residential facilities, home and community support services agencies, and persons providing services in facilities or home settings comply with state and federal standards, and that individuals receive high-quality services and are protected from abuse, neglect, and exploitation.

Objective 8.1. Long-Term Care and Acute Care Regulation

Provide licensing, certification, contract enrollment services, financial monitoring, and complaint investigation, to ensure that residential facilities, home and community support services agencies, and persons providing services in facilities or

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home settings comply with state and federal standards, and that individuals receive high-quality services and are protected from abuse, neglect, and exploitation.

- Outcome 8.1.1. Percentage of Licenses Issued within Regulatory Timeframe
- Outcome 8.1.2. Percentage Facilities Complying with Standards at Inspection Licensing - Medicare/Medicaid
- Outcome 8.1.3. Percentage Facilities Correcting Adverse Findings by First Follow-up Visit
- Outcome 8.1.4. Percentage Nursing Facilities with More Than Six On-Site Monitoring Visits Per Year
- Outcome 8.1.5. Incidence of Facility Abuse/Neglect/Exploitation Per 1,000 Persons
- Outcome 8.1.6. Adult Protective Services (APS) Caseworker Turnover Rate
- Outcome 8.1.7. Percent of APS Caseworkers Retained for Six Months Following Basic Skills Development

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 8.1.1. Health Care Facilities and Community-Based Regulation

Provide licensing, certification, contract enrollment services, financial monitoring and complaint investigation to ensure that residential facilities and home and community support services agencies comply with state and federal standards and individuals receive high-quality services.

- ▶ Efficiency 8.1.1.1. APS Daily Caseload Per Worker (Facility Investigations)
- ▶ Explanatory 8.1.1.1. Number of Facilities Terminated from Licensure and/or Certification
- ▶ Explanatory 8.1.1.2. Number of Medicaid Facility Contracts Terminated
- ▶ Explanatory 8.1.1.3. Number of Deaths from Abuse/Neglect/Exploitation: Facility Settings
- ▶ Explanatory 8.1.1.4. Number of APS Caseworkers Who Completed Basic Skills Development
- ▶ Output 8.1.1.1. Number of Health Care Facility Complaint Investigations Conducted
- ▶ Output 8.1.1.2. Number of Health Care Delivery Entity Surveys Conducted
- ▶ Output 8.1.1.3. Number of Licenses Issued for Health Care Entities
- ▶ Output 8.1.1.4. Number of Long-Term Care Facility Certifications Issued
- ▶ Output 8.1.1.5. Number of Long-Term Care Facility Licenses Issued
- ▶ Output 8.1.1.6. Number of On-Site Nursing Facility/Intermediate Care Facility for Individuals with Intellectual Disability Monitoring Visits Completed
- ▶ Output 8.1.1.7. Number of Inspections Completed Per Year
- ▶ Output 8.1.1.8. Number of First Follow-up Visits Completed Per Year
- ▶ Output 8.1.1.9. Number of Investigations Completed
- ▶ Output 8.1.1.10. Total Dollar Amount Collected from Fines
- ▶ Output 8.1.1.11. Number of Medicaid Facility and Hospice Service Contracts Issued
- ▶ Output 8.1.1.12. Number of Home and Community Support Services Agency Licenses Issued
- ▶ Output 8.1.1.13. Number of Home and Community Support Services Agency Inspections Conducted
- ▶ Output 8.1.1.14. Number of Complaint Investigations Conducted: Home and Community Support Services Agencies

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- ▶ Output 8.1.1.15. Number of Initial Home and Community Based Services and Texas Home Living Reviews Completed
- ▶ Output 8.1.1.16. Number of Annual Home and Community Based Services and Texas Home Living Recertification Reviews Completed
- ▶ Output 8.1.1.17. Number of On-Site Prescribed Pediatric Extended Care Center Monitoring Visits Completed
- ▶ Output 8.1.1.18. Number of Completed Investigations in Facility Settings

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Streamline and simplify processes for regulated entities, enhancing their ability to achieve compliance. (5/31/2019)

Strategy 8.1.2. Long-Term Care Quality Outreach

Provide quality monitoring and rapid response team visits to access quality and promote quality improvement in nursing facilities.

- ▶ Explanatory 8.1.2.1. Percentage Nursing Homes Have Increased/Fully Implemented Evidence-Based Practices
- ▶ Output 8.1.2.1. Number of Quality Monitoring Visits to Nursing Facilities

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve quality and value in managed care through payment strategies that align incentives among health and human services agencies, managed care organizations, providers and individuals receiving services. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve the quality of life for individuals by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Objective 8.2. Child Care Regulation

Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential child care facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.

- Outcome 8.2.1. Percentage of Investigations with a High Risk Finding
- Outcome 8.2.2. Percentage of Licensed Facilities with No Recent Violations
- Outcome 8.2.3. Percentage of Facilities with a Remedial Action

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 8.2.1. Child Care Regulation

Provide a comprehensive system of consultation, licensure, and regulation to ensure maintenance of minimum standards by day care and residential child care facilities, registered family homes, child-placing agencies, facility administrators, and child-placing agency administrators.

- ▶ Efficiency 8.2.1.1. Average Monthly Day Care Caseload Per Monitoring Worker
- ▶ Efficiency 8.2.1.2. Average Monthly Residential Caseload Per Monitoring Worker
- ▶ Explanatory 8.2.1.1. Number of Permitted Operations and Administrators
- ▶ Explanatory 8.2.1.2. Number of Licensed Child Care Centers
- ▶ Explanatory 8.2.1.3. Number of Licensed Child Care Homes
- ▶ Explanatory 8.2.1.4. Number of Licensed Residential Child Care Facilities (Excluding Homes)
- ▶ Explanatory 8.2.1.5. Number of Registered Child Care Homes

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- ▶ Explanatory 8.2.1.6. Number of Agency Homes and Child Protective Services Foster Homes
- ▶ Explanatory 8.2.1.7. Number of Listed Family Homes
- ▶ Explanatory 8.2.1.8. Number of Child Placing Agencies
- ▶ Explanatory 8.2.1.9. Number of Child Care Administrators
- ▶ Explanatory 8.2.1.10. Number of Criminal Record Checks
- ▶ Explanatory 8.2.1.11. Number of Child Placing Agency Administrators
- ▶ Explanatory 8.2.1.12. Percent of Child Care Licensing Workers: Two or More Years of Service
- ▶ Explanatory 8.2.1.13. Number of Central Registry Checks
- ▶ Output 8.2.1.1. Number of New Permits
- ▶ Output 8.2.1.2. Number of Child Care Facility Inspections
- ▶ Output 8.2.1.3. Number of Completed Non-Abuse/Neglect Investigations

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

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Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Streamline and simplify processes for regulated entities, enhancing their ability to achieve compliance. (5/31/2019)

Objective 8.3. Professional and Occupational Regulation

Provide credentialing, training, and enforcement services to qualify individuals to provide services to long-term care facility and home health care agency individuals in compliance with applicable law and regulations.

- Outcome 8.3.1. Percentage of Licensed/Certified Professionals with No Recent Violations

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 8.3.1. Credentialing/Certification of Health Care Professionals and Others

Provide credentialing, training, and enforcement services to qualify individuals to provide services to long-term care facility and home health care agency individuals in compliance with applicable law and regulations.

- ▶ Output 8.3.1.1. Number Health Care Professionals and Licensed Chemical Dependency Counselors Licensed, Permitted, Certified, Registered

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- ▶ Output 8.3.1.2. Number of Licenses Issued Per Year: Nursing Facility Administrators
- ▶ Output 8.3.1.3. Number of Credentials Issued Per Year: Nurse/Medication Aides
- ▶ Output 8.3.1.4. Number of Complaints Resolved/Year: Nursing Facility Administrators
- ▶ Output 8.3.1.5. Number of Complaints Resolved/Year: Nurse/Medication Aides/Direct Care
- ▶ Output 8.3.1.6. Number of Professional Complaint Investigations Conducted

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

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Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Streamline and simplify processes for regulated entities, enhancing their ability to achieve compliance. (5/31/2019)

Goal 9. Program Eligibility Determination and Enrollment

Provide accurate information on and timely eligibility and issuance services for financial assistance, medical benefits, and food assistance.

Objective 9.1 Eligibility Operations

Provide accurate and timely eligibility and issuance services for financial assistance, medical benefits, and Supplemental Nutrition Assistance Program (SNAP) benefits.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 9.1.1. Integrated Financial Eligibility and Enrollment

Provide accurate and timely eligibility and issuance services for financial assistance, medical benefits, and SNAP benefits.

- ▶ Efficiency 9.1.1.1. Average Cost Per Eligibility Determination
- ▶ Efficiency 9.1.1.2. Accuracy Rate of Benefits Issued: Temporary Assistance for Needy Families
- ▶ Efficiency 9.1.1.3. Accuracy Rate of Benefits Issued: SNAP
- ▶ Efficiency 9.1.1.4. Percent of Eligibility Decisions Completed on Time
- ▶ Explanatory 9.1.1.1. Total Value of SNAP Benefits Distributed
- ▶ Explanatory 9.1.1.2. Percent of Direct Delivery Staff with Less Than One Year
- ▶ Output 9.1.1.1. Average Monthly Number of Eligibility Determinations
- ▶ Output 9.1.1.2. Average Number of Recipients Per Month: SNAP

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Increase awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable and infectious diseases. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

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Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Strive to improve the quality of life for individuals by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Ensure timely and accurate eligibility determination and enrollment of qualified individuals into financial assistance and benefit programs. (Ongoing)

Action Item: Make efficient and effective medical determinations on behalf of the Social Security Administration for Supplemental Security Income and Social Security Disability Insurance. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

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Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Action Item: Improve management of federal funds across the HHS system through the development of processes for federal grant application, tracking and management. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing) Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Improve the rule-making process system-wide, ensuring timeliness and quality. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 9.2. Community Access and Supports

Determine eligibility for, promote access to, and monitor long-term care services and supports.

- Outcome 9.2.1. Percent Long-Term Care Ombudsman Complaints Resolved or Partially Resolved

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 9.2.1. Intake, Access, and Eligibility to Services and Supports

Determine functional eligibility for long-term care services, develop individual service plans based on individual needs and preferences, authorize service delivery, and monitor the delivery of services (Medicaid and non-Medicaid).

- ▶ Explanatory 9.2.1.1. Total Expenditures for the Ombudsman Program
- ▶ Explanatory 9.2.1.2. Number of Assisted Living Facilities Visited by a Certified Ombudsman
- ▶ Output 9.2.1.1. Number of Certified Ombudsmen
- ▶ Output 9.2.1.2. Number of Persons Receiving Care Coordination
- ▶ Output 9.2.1.3. Number of Persons Receiving Legal Assistance
- ▶ Output 9.2.1.4. Average Monthly Number Individuals with Intellectual Disability Receiving Assessment and Service Coordination
- ▶ Output 9.2.1.5. Number of Veterans Served by the Aging and Disability Resource Centers

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

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Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Promote physical activity and healthy eating to improve health and development. (Ongoing)

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

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Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve the quality of life for individuals by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Ensure timely and accurate eligibility determination and enrollment of qualified individuals into financial assistance and benefit programs. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

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Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Action Item: Improve management of federal funds across the HHS system through the development of processes for federal grant application, tracking and management. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing) Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Improve the rule-making process system-wide, ensuring timeliness and quality. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 9.3. Texas Integrated Eligibility Redesign System

Texas Integrated Eligibility Redesign System (TIERS).

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 9: Optimize technology to support business strategy and goals.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 9.3.1. Texas Integrated Eligibility Redesign System and Supporting Tech

TIERS and eligibility supporting technologies capital.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

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Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Ensure timely and accurate eligibility determination and enrollment of qualified individuals into financial assistance and benefit programs. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

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Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 9: Optimize technology to support business strategy and goals.

Action Item: Align information technology (IT) plans and resources to meet agency and program needs through a formal IT governance process. (Ongoing)

Action Item: Improve efficiency and cost-savings through the reduction of redundant business applications and environments and through the evaluation of appropriate sourcing options for IT goods and services. (Ongoing)

Action Item: Protect public resources and client information by implementing security best practices, complying with federal and state security requirements, and adhering to HHS security policies. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Implement an HHS performance management system for increased effectiveness in governance and accountability for success. (8/31/2019)

Action Item: Enhance data analysis activities by establishing secure infrastructure and data interfaces, including master data management. (Ongoing)

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Strategy 9.3.2. Texas Integrated Eligibility Redesign System Capital Projects

TIERS capital projects.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve client experience across HHS programs. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Ensure timely and accurate eligibility determination and enrollment of qualified individuals into financial assistance and benefit programs. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 9: Optimize technology to support business strategy and goals.

Action Item: Align information technology (IT) plans and resources to meet agency and program needs through a formal IT governance process. (Ongoing)

Action Item: Improve efficiency and cost-savings through the reduction of redundant business applications and environments and through the evaluation of appropriate sourcing options for IT goods and services. (Ongoing)

Action Item: Protect public resources and client information by implementing security best practices, complying with federal and state security requirements, and adhering to HHS security policies. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Implement an HHS performance management system for increased effectiveness in governance and accountability for success. (8/31/2019)

Action Item: Enhance data analysis activities by establishing secure infrastructure and data interfaces, including master data management. (Ongoing)

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Goal 10. Provide Disability Determination Services within Social Security Administration Guidelines

Enhance service to persons with disabilities by achieving accuracy and timeliness within the Social Security Administration Disability Program guidelines and improving the cost-effectiveness of the decision-making process in the disability determination services.

Objective 10.1. Increase Decisional Accuracy and Timeliness of Determinations

To achieve annually the decisional accuracy of 90.6 percent and timeliness of 125 days as measured by Social Security Administration Disability Program guidelines.

- Outcome 10.1.1. Percent of Case Decisions That Are Accurate

Related Strategic Planning Goals

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of Health and Human Services (HHS) programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 10.1.1. Determine Federal Supplemental Security Income and Social Security Disability Insurance Eligibility

Determine eligibility for federal Supplemental Security Income and Social Security Disability Insurance benefits.

- ▶ Efficiency 10.1.1.1. Cost Per Disability Case Determination
- ▶ Output 10.1.1.1. Number of Disability Cases Determined

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Make efficient and effective medical determinations on behalf of the Social Security Administration for Supplemental Security Income and Social Security Disability Insurance. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Action Item: Improve management of federal funds across the HHS system through the development of processes for federal grant application, tracking and management. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Goal 11. Office of Inspector General

Office of Inspector General.

Objective 11.1. Client and Provider Accountability

Improve Health and Human Services (HHS) programs and operations by protecting them against fraud, waste, and abuse.

- Outcome 11.1.1. Net State Dollars Recovered Per Dollar Expended from All Funds

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 11.1.1. Office of Inspector General

Office of Inspector General.

- ▶ Output 11.1.1.1. Number of Completed Provider and Recipient Investigations
- ▶ Output 11.1.1.2. Number of Audits and Reviews Performed
- ▶ Output 11.1.1.3. Number of Nursing Facility Utilization Reviews
- ▶ Output 11.1.1.4. Number of Hospital Utilization Reviews
- ▶ Output 11.1.1.5. Total Dollars Recovered (Millions)
- ▶ Output 11.1.1.6. Referrals to Office of the Attorney General Fraud Control Unit
- ▶ Output 11.1.1.7. Total Medicaid Overpayments Recovered with Special Investigation Units

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

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Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Goal 12. Health and Human Services Enterprise Oversight and Policy

Improve the effectiveness and efficiency of the delivery of health and human services in Texas through the oversight and coordination of a prompt, accurate, and comprehensive service delivery system.

Objective 12.1. Enterprise Oversight and Policy

Improve the business operations of the Health and Human Services (HHS) System to maximize federal funds, improve efficiency in system operations, improve accountability and coordination throughout the system, and ensure the timely and accurate provision of eligibility determination services for all individuals in need of HHS System programs.

Related Strategic Planning Goals

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 9: Optimize technology to support business strategy and goals.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 12.1.1. Enterprise Oversight and Policy

Provide leadership and direction to achieve an efficient and effective HHS System.

- ▶ Efficiency 12.1.1.1. Percent of Informal Dispute Resolutions Completed within 30 Days
- ▶ Efficiency 12.1.1.2. Percent of Dispute Resolutions Completed within 90 Day Timeframe

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Enhance quality of direct care and value of services.

Action Item: Improve maternal health and child well-being through timely evidence-based screening, treatment and prevention. (Ongoing)

Action Item: Enhance clinical care, services and supports, and safety of individuals served in state-operated facilities and in the community. (Ongoing)

Action Item: Integrate services and coordinate across programs to achieve better outcomes for clients. (Ongoing)

Action Item: Improve client experience across HHS programs. (Ongoing)

Action Item: Protect health and safety of individuals receiving services by ensuring providers are adhering to state and/or federal regulatory standards. (Ongoing)

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Involve the people we serve, family members, service providers and other stakeholders in identifying strategies for system improvements. (Ongoing)

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Action Item: Strengthen partnerships with community organizations to assist in eligibility application and referral. (Ongoing)

Action Item: Improve health outcomes and quality of life through seamless access to services and benefits. (Ongoing)

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Action Item: Encourage full participation of fathers in programs and services relating to children. (Ongoing)

Strategic Planning Goal 3: Improve health outcomes through prevention and public- and population-health strategies.

Action Item: Protect the health and safety of the public by conducting thorough surveys, inspections, and investigations of complaints and incidents. (Ongoing)

Action Item: Decrease underage drinking and substance use among school-age youth, young adults and adults through evidence-based prevention. (Ongoing)

Action Item: Promote health, safety and well-being of service members, veterans and their families. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Action Item: Coordinate across the HHS system and with stakeholders to increase awareness of HHS disaster-related services and to facilitate planning for future responses to disasters. (Ongoing)

Strategic Planning Goal 5: Ensure individuals have seamless access to services and supports in the most appropriate, least restrictive setting based on each person's needs.

Action Item: Help individuals identify the most appropriate, least restrictive living option and ensure they have access to services and supports necessary to transition to and live in the setting of their choice. (Ongoing)

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Action Item: Coordinate with other state agencies and community organizations to support youth transitioning into adulthood. (Ongoing)

Action Item: Strive to improve individuals' quality of life by providing person-centered services that address their unique preferences, strengths, needs and risks. (Ongoing)

Strategic Planning Goal 6: Encourage self-sufficiency and long-term independence.

Action Item: Provide information, application assistance and referral services for programs and services critical to people in need. (Ongoing)

Action Item: Provide support services for expectant mothers and families to foster greater self-sufficiency and to lower their reliance on health and human services programs throughout their lifetimes. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Action Item: Improve management of federal funds across the HHS system through the development of processes for federal grant application, tracking and management. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

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Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Implement an HHS performance management system for increased effectiveness in governance and accountability for success. (8/31/2019)

Action Item: Improve quality of and access to fiscal information and data. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Improve the rule-making process system-wide, ensuring timeliness and quality. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Strategy 12.1.2. Information Technology Capital Projects Oversight and Program Support

Information technology capital projects and program support.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Empower the people we serve and support communities through effective partnerships, readily available information and use of technology.

Action Item: Improve navigation experience and efficiency through enhanced self-service opportunities. (Ongoing)

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

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Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 9: Optimize technology to support business strategy and goals.

Action Item: Align information technology (IT) plans and resources to meet agency and program needs through a formal IT governance process. (Ongoing)

Action Item: Improve efficiency and cost-savings through the reduction of redundant business applications and environments and through the evaluation of appropriate sourcing options for IT goods and services. (Ongoing)

Action Item: Protect public resources and client information by implementing security best practices, complying with federal and state security requirements, and adhering to HHS security policies. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Enhance data analysis activities by establishing secure infrastructure and data interfaces, including master data management. (Ongoing)

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Centralize business support functions and standardize best practices for state-operated facilities. (8/31/2019)

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Objective 12.2. Program Support

Program support.

Related Strategic Planning Goals

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Strategic Planning Goal 11: Improve business functions and processes.

Strategy 12.2.1. Central Program Support

Central program support.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Prevent, detect, audit, inspect, review, and investigate fraud, waste, and abuse in the provision and delivery of all state health and human services, and enforce state law relating to the provision of those services. (Ongoing)

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

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Action Item: Ensure that providers and contractors comply with the terms of their contracts and regulatory standards, and if any provider or contractor is not compliant, act promptly to gain both compliance and any compensation related to the violation. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Strategy 12.2.2. Regional Program Support

Regional program support.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 4: Optimize response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve disaster preparedness and response. (Ongoing)

Strategic Planning Goal 7: Promote and protect the financial integrity of HHS programs.

Action Item: Review and improve procurement, contract oversight and grant management processes. (Ongoing)

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (Ongoing)

Strategic Planning Goal 8: Strengthen and sustain a high-functioning, efficient workforce.

Action Item: Ensure optimal staffing levels to support operations while reducing overtime and dependency on contract staff. (Ongoing)

Action Item: Promote professional development and continual learning. (Ongoing)

Action Item: Implement succession planning to mitigate risk associated with turnover. (Ongoing)

Action Item: Recognize and reward outstanding personnel based on timely, comprehensive and objective performance evaluations. (Ongoing)

Strategic Planning Goal 10: Promote a culture of data-driven decision-making for continuous improvement.

Action Item: Strengthen and expand partnerships and collaborations within and beyond the HHS system to increase access to data and information. (Ongoing)

Strategic Planning Goal 11: Improve business functions and processes.

Action Item: Achieve efficiencies in operational and programmatic structures and processes to support program functions, increase return on investment and avoid cost. (Ongoing)

Action Item: Achieve efficiencies in administrative services, including procurement, products, office space and licenses. (Ongoing)

Action Item: Reduce duplicative work through improved infrastructure, redesigned program requirements and innovative collaboration efforts. (Ongoing)

Action Item: Enhance security at state offices, regional administrative offices, state-supported living centers and state hospitals. (Ongoing)

Goal 13. Texas Civil Commitment Office

Texas Civil Commitment Office.

Objective 13.1. Administer Texas Civil Commitment Program

Administer Texas Civil Commitment Program.

Related Strategic Planning Goals

By statute, the Texas Civil Commitment Office is administratively attached to the Health and Human Services Commission but is a separate state agency and does not participate in HHSC strategic planning.

Strategy 13.1.1. Texas Civil Commitment Office

Texas Civil Commitment Office.

- ▶ Efficiency 13.1.1.1. Average Cost Per Sex Offender for Treatment and Supervision
- ▶ Explanatory 13.1.1.1. Number of New Civil Commitments
- ▶ Output 13.1.1.1. Number of Sex Offenders Provided Treatment and Supervision

Related Strategic Planning Goals and Action Items

By statute, the Texas Civil Commitment Office is administratively attached to the Health and Human Services Commission but is a separate state agency and does not participate in HHSC strategic planning.

Goal 14. Health and Human Services Sunset Legislation-Related Historical Funding

Shows historical funding for programs transferring between agencies pursuant to Senate Bill (S.B.) 200, 84th Legislature, Regular Session, 2015.

Objective 14.1. Department of Aging and Disability Services Program Historical Funding

Shows historical funding for programs transferring from the Department of Aging and Disability Services to the Health and Human Services Commission per S.B. 200.

Related Strategic Planning Goals

Related strategic planning goals are listed above, under each relevant objective. See specific cross-references below.

Strategy 14.1.1. State Supported Living Centers

Shows historical funding for the State Supported Living Centers Program.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 7.1.1, State Supported Living Centers](#).

Strategy 14.1.2. Capital Repairs and Renovations at State Supported Living Centers, State Hospitals, and Other

Shows historical funding for the Facility Capital Repairs and Renovations program.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 7.4.2, Capital Repair and Renovation at State Supported Living Centers, State Hospitals, and Other](#).

Strategy 14.1.3. Health Care Facilities and Community-Based Regulation

Shows historical funding for the Health Care Facilities and Community-Based Regulation program.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 8.1.1, Health Care Facilities and Community-Based Regulation](#).

Strategy 14.1.4. Credentialing/Certification

Shows historical funding for the Health Care Professionals Credentialing and Certification program.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 8.3.1, Credentialing/Certification of Health Care Professionals and Others](#).

Strategy 14.1.5. Long-Term Care Quality Outreach

Shows historical funding for the Long-Term Care Quality Outreach program.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 8.1.2, Long-Term Care Quality Outreach](#).

Department of State Health Services

This budget structure is taken from the Base Reconciliation as approved by the Office of the Governor and the Legislative Budget Board in July 2018.

Goal 1. Preparedness and Prevention Services

Protect and promote the public's health by decreasing health threats and sources of disease.

Objective 1.1. Improve Health Status through Preparedness and Information

Enhance state and local public health systems' resistance to health threats, preparedness for health emergencies, and capacity to reduce health disparities; and provide health information for state and local policy decisions.

- Outcome 1.1.1. Percentage of Staff Reached During Public Health Disaster Response Drills

Related Strategic Planning Goals

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Strategy 1.1.1. Public Health Preparedness and Coordinated Services

Coordinate essential public health services through public health regions and affiliated local health departments. Plan and implement programs to ensure preparedness and rapid response to bioterrorism, natural epidemics, and other public health and environmental threats and emergencies.

- ▶ Explanatory/Input 1.1.1.1. Percentage of Texas Hospitals Participating in Hospital Preparedness Program
- ▶ Explanatory/Input 1.1.1.2. Number of Local Public Health Services Providers Connected to Health Alert Network
- ▶ Output 1.1.1.1. Number of Local Health Department Contractors Carrying out Essential Public Health Plans

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve public health disaster preparedness and response. (8/31/2023)

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Action Item: Coordinate programs and services to provide highly reliable and effective response to infectious and food-borne diseases and other public health threats. (8/31/2021)

Action Item: Integrate and standardize optimal public health services at the regional level. (8/31/2021)

Action Item: Strengthen Department of State Health Services (DSHS) laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: In collaboration with Health and Human Services Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Action Item: Coordinate organizational processes for agency-wide response to public health issues with cross program implications. (8/31/2020)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Strategy 1.1.2. Vital Statistics

Maintain a system for recording, certifying, and disseminating information about births, deaths, and other vital events in Texas

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- ▶ Efficiency 1.1.2.1. Average Number of Days to Certify or Verify Vital Statistics Records
- ▶ Output 1.1.2.1. Number of Requests for Records Services Completed

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: In collaboration with Health and Human Services Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Strategy 1.1.3. Health Registries

Operate health registries.

- ▶ Output 1.1.3.1. Number of Abstracted Cases for Epidemiologic Study

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Reduce the burden of human immunodeficiency virus (HIV), tuberculosis (TB) and other infectious diseases. (8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Strategic Planning Goal 7. Promote the use of science and data to drive decision-making and best practices.

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Strategy 1.1.4. Border Health and Colonias

Promote health and address environmental issues between Texas and Mexico through border/binational coordination, maintaining border health data, and community-based healthy border initiatives.

- ▶ Output 1.1.4.1. Number of Border/Binational Public Health Services Provided to Border Residents

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state.
(8/31/2021)

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Coordinate programs and services to provide highly reliable and effective response to infectious and food-borne diseases and other public health threats. (8/31/2021)

Action Item: Integrate and standardize optimal public health services at the regional level. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration.
(8/31/2021)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Strategy 1.1.5. Health Data and Statistics

Collect, analyze, and distribute information about health and health care.

- ▶ Efficiency 1.1.5.1. Average Number of Working Days Required by Staff to Complete Customized Requests
- ▶ Output 1.1.5.1. Average Successful Requests - Pages Per Day

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Objective 1.2. Infectious Disease Control, Prevention, and Treatment

Reduce the occurrence and control the spread of preventable infectious diseases.

- Outcome 1.2.1. Vaccination Coverage Levels among Children Aged 19 to 35 Months
- Outcome 1.2.2. Incidence Rate of TB Among Texas Residents
- Outcome 1.2.3. Percentage of 1995 Epizootic Zone that is Free from Domestic Dog-Coyote Rabies
- Outcome 1.2.4. Percentage of 1996 Epizootic Zone that is Free from Texas Fox Rabies
- Outcome 1.2.5. Percentage of Texas Center for Infectious Disease (TCID) Patients Treated to Cure
- Outcome 1.2.6. Percentage of TCID Patients Discharged to Directly Observed Therapy

Related Strategic Planning Goals

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Strategy 1.2.1. Immunize Children and Adults in Texas

Implement programs to immunize children and adults in Texas.

- ▶ Explanatory/Input 1.2.1.1. Dollar Value (in Millions) of Vaccine Provided by the Federal Government
- ▶ Explanatory/Input 1.2.1.2. Number of Sites Authorized to Access State Immunization Registry System
- ▶ Output 1.2.1.1. Number Vaccine Doses Administered to Children
- ▶ Output 1.2.1.2. Number Vaccine Doses Administered to Adults

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state.
(8/31/2021)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Strategy 1.2.2. Human Immunodeficiency Virus / Sexually Transmitted Disease Prevention

Implement programs of prevention and intervention including preventive education, case identification and counseling, HIV / sexually transmitted disease medication, and linkage to health and social service providers.

- ▶ Efficiency 1.2.2.1. Proportion of HIV-Positive Persons Who Receive their Test Results
- ▶ Output 1.2.2.1. Number of Persons Served by the HIV Medication Program
- ▶ Output 1.2.2.2. Number of Clients with HIV / acquired immune deficiency syndrome (AIDS) Receiving Medical and Supportive Services

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state.
(8/31/2021)

Action Item: Reduce the burden of HIV, TB and other infectious diseases.
(8/31/2023)

Strategy 1.2.3. Infectious Disease Prevention, Epidemiology and Surveillance

Conduct surveillance on infectious diseases, including respiratory, vaccine-preventable, bloodborne, foodborne, and zoonotic diseases and healthcare associated infections. Implement activities to prevent and control the spread of emerging and acute infectious and zoonotic diseases. Administer program activities to identify, treat, and provide services to persons with Hansen's disease.

- ▶ Output 1.2.3.1. Number of Communicable Disease Investigations Conducted
- ▶ Output 1.2.3.2. Number of Zoonotic Disease Surveillance Activities Conducted
- ▶ Output 1.2.3.3. Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Reduce the burden of HIV, TB and other infectious diseases.
(8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

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Action Item: Coordinate programs and services to provide highly reliable and effective response to infectious and food-borne diseases and other public health threats. (8/31/2021)

Action Item: Strengthen DSHS laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Strategy 1.2.4. Tuberculosis Surveillance and Prevention

Implement activities to conduct TB surveillance, to prevent and control the spread of TB, and to treat TB infection.

- ▶ Output 1.2.4.1. Number of TB Disease Investigations Conducted

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state. (8/31/2021)

Action Item: Reduce the burden of HIV, TB and other infectious diseases. (8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Action Item: Coordinate organizational processes for agency-wide response to public health issues with cross program implications. (8/31/2020)

Strategy 1.2.5. Texas Center for Infectious Disease

Provide specialized assessment, treatment, support, and medical services at the TCID.

- ▶ Efficiency 1.2.5.1. Average Cost Per Inpatient Day: Pan-Susceptible TB
- ▶ Efficiency 1.2.5.2. Average Cost Per Inpatient Day: Drug Resistant TB
- ▶ Output 1.2.5.1. Number of Inpatient Days, TCID
- ▶ Output 1.2.5.2. Number of Admissions: Total Number Patients Admitted to TCID

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state. (8/31/2021)

Action Item: Reduce the burden of HIV, TB and other infectious diseases. (8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Coordinate programs and services to provide highly reliable and effective response to infectious and food-borne diseases and other public health threats. (8/31/2021)

Action Item: Strengthen DSHS laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Objective 1.3. Health Promotion and Chronic Disease Prevention

Use health promotion for reducing the occurrence of preventable chronic disease.

- Outcome 1.3.1. Prevalence of Tobacco Use among Middle and High School Youth Target Areas
- Outcome 1.3.2. Statewide Prevalence of Tobacco Use among Middle and High School Youth Statewide
- Outcome 1.3.3. Prevalence of Smoking among Adult Texans

Related Strategic Planning Goals

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Strategy 1.3.1. Health Promotion and Chronic Disease Prevention

Develop and implement community interventions to reduce health risk behaviors that contribute to chronic disease and injury and administer programs for Alzheimer's disease.

- ▶ Output 1.3.1.1. Number of Diabetes-Related Prevention Activities

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state. (8/31/2021)

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Action Item: Promote physical activity and healthy eating to improve child health and development. (8/31/2023)

Action Item: Reduce the burden of HIV, TB and other infectious diseases. (8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Action Item: Promote consumer health and safety through education, inspection and investigation activities. (8/31/2020)

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Coordinate programs and services to provide highly reliable and effective response to infectious and food-borne diseases and other public health threats. (8/31/2021)

Action Item: Integrate and standardize optimal public health services at the regional level. (8/31/2021)

Action Item: Strengthen DSHS laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Strategy 1.3.2. Reducing the Use of Tobacco Products Statewide

Develop a statewide program to reduce the use of tobacco products.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state.
(8/31/2021)

Objective 1.4. State Laboratory

Operate a reference laboratory in support of public health program activities.

- Outcome 1.4.1. Percentage High Volume Tests Completed within Established Turnaround Times

Related Strategic Planning Goals

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Strategy 1.4.1. Laboratory Services

Provide analytical laboratory services in support of public health program activities.

- ▶ Output 1.4.1.1. Number of Laboratory Tests Performed

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Strengthen DSHS laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Strategy 1.4.2. Laboratory (Austin) Bond Debt

Service bond debt on reference laboratory.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Strengthen DSHS laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Goal 2. Community Health Services

Improve the health of children, women, families and individuals, and enhance the capacity of communities to deliver health care services.

Objective 2.1. Promote Maternal and Child Health

Develop and support primary health care services to children, women, families, and other qualified individuals through community-based providers.

- Outcome 2.1.1. Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)
- Outcome 2.1.2. Percentage of Low Birth Weight Births
- Outcome 2.1.3. Number of Pregnant Females Age 13–19 Per Thousand (Adolescent Pregnancy Rate)

Related Strategic Planning Goals

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Strategy 2.1.1. Maternal and Child Health

Provide easily accessible, quality and community-based maternal and child health services to low income women, infants, children, and adolescents.

- ▶ Output 2.1.1.1. Number of Newborns Receiving Hearing Screens (All Funding Sources)

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Reduce maternal mortality and severe maternal morbidity.
(8/31/2023)

Action Item: Promote physical activity and healthy eating to improve child health and development. (8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Strategy 2.1.2. Children with Special Health Care Needs

Administer service program for children with special health care needs (CSHCN), in conjunction with the Health and Human Services Commission.

- ▶ Efficiency 2.1.2.1. Average Annual Cost Per CSHCN Client Receiving Case Management
- ▶ Output 2.1.2.1. Number of CSHCN Clients Receiving Case Management

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state.
(8/31/2021)

Action Item: Promote physical activity and healthy eating to improve child health and development. (8/31/2023)

Action Item: Increase public awareness about the need for early childhood immunization to reduce the mortality and morbidity caused by preventable infectious diseases. (8/31/2021)

Objective 2.2. Strengthen Healthcare Infrastructure

Develop and enhance capacities for community clinical service providers and regionalized emergency health care systems.

Related Strategic Planning Goals

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Strategy 2.2.1. Emergency Medical Services and Trauma Care Systems

Develop and enhance regionalized emergency health care systems.

- ▶ Explanatory/Input 2.2.1.1. Number of Trauma Facilities
- ▶ Explanatory/Input 2.2.1.2. Number of Stroke Facilities
- ▶ Explanatory/Input 2.2.1.3. Number of Hospitals with Maternal Care Designation
- ▶ Explanatory/Input 2.2.1.4. Number of Hospitals with Neonatal Care Designation
- ▶ Output 2.2.1.1. Number of Providers Funded: Emergency Medical Services (EMS)/Trauma
- ▶ Output 2.2.1.2. Number of EMS Providers Licensed, Permitted, Certified or Registered
- ▶ Output 2.2.1.3. Number of Professional EMS Complaint Investigations Conducted
- ▶ Output 2.2.1.4. Number of Licenses Issued for EMS Entities
- ▶ Output 2.2.1.5. Number of EMS Facility Complaint Investigations Conducted
- ▶ Output 2.2.1.6. Number of EMS Delivery Entity Surveys Conducted

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Integrate and standardize optimal public health services at the regional level. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Strategy 2.2.2. Texas Primary Care Office

Develop systems of primary and preventive health care delivery in underserved areas of Texas.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Integrate and standardize optimal public health services at the regional level. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Goal 3. Consumer Protection Services

Achieve a maximum level of compliance by the regulated community to protect public health and safety.

Objective 3.1. Provide Licensing and Regulatory Compliance

Ensure timely, accurate licensing, certification, and other registrations; provide standards that uphold safety and consumer protection; and ensure compliance with standards.

- Outcome 3.1.1. Percentage of Inspected Entities in Compliance with Statutes/Rules
- Outcome 3.1.2. Percentage of Licenses Issued within Regulatory Timeframe

Related Strategic Planning Goals

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Strategic Planning Goal 5: Improve recognition and support for a highly skilled and dedicated workforce.

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Strategy 3.1.1. Food (Meat) and Drug Safety

Design and implement programs to ensure the safety of food, drugs, and medical devices.

- ▶ Efficiency 3.1.1.1. Average Cost Per Surveillance Activity - Food/Meat and Drug Safety
- ▶ Output 3.1.1.1. Number of Surveillance Activities Conducted - Food/Meat and Drug Safety
- ▶ Output 3.1.1.2. Number of Enforcement Actions Initiated - Food/Meat and Drug Safety
- ▶ Output 3.1.1.3. Number of Licenses/Registrations Issued - Food/Meat and Drug Safety

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Promote consumer health and safety through education, inspection and investigation activities. (8/31/2020)

Strategy 3.1.2. Environmental Health

Design and implement risk assessment and risk management regulatory programs for consumer products, occupational and environmental health, and community sanitation.

- ▶ Efficiency 3.1.2.1. Average Cost Per Surveillance Activity - Environmental Health
- ▶ Output 3.1.2.1. Number of Surveillance Activities Conducted - Environmental Health
- ▶ Output 3.1.2.2. Number of Enforcement Actions Initiated - Environmental Health
- ▶ Output 3.1.2.3. Number of Licenses Issued - Environmental Health

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Promote consumer health and safety through education, inspection and investigation activities. (8/31/2020)

Strategy 3.1.3. Radiation Control

Design and implement a risk assessment and risk management regulatory program for all sources of radiation.

- ▶ Efficiency 3.1.3.1. Average Cost Per Surveillance Activity - Radiation Control
- ▶ Output 3.1.3.1. Number of Surveillance Activities Conducted - Radiation Control
- ▶ Output 3.1.3.2. Number of Enforcement Actions Initiated - Radiation Control
- ▶ Output 3.1.3.3. Number of Licenses/Registrations Issued - Radiation Control

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Promote consumer health and safety through education, inspection and investigation activities. (8/31/2020)

Strategy 3.1.4. Texas.Gov. Estimated and Nontransferable

Texas.Gov. Estimated and Nontransferable.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: In collaboration with Health and Human Services Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Strategy 3.1.5. Health Care Professionals

This function has been transferred to HHSC.

Implement programs to issue licenses, certifications, and other registrations of health care professionals, and to ensure compliance with standards.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Promote consumer health and safety through education, inspection and investigation activities. (8/31/2020)

Strategic Planning Goal 5: Improve recognition and support for a highly skilled and dedicated workforce.

Action Item: Increase capacity and capability of the public health workforce and apply best practices. (8/31/2023)

Goal 4. Agency Wide Information Technology Projects

Provide data center services and a managed desktop computing environment for the agency.

Objective 4.1. Agency Wide Information Technology Projects

Provide data center services and a managed desktop computing environment for the agency.

Related Strategic Planning Goals

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Strategy 4.1.1. Agency Wide Information Technology Projects

Provide data center services and a managed desktop computing environment for the agency.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: In collaboration with Health and Human Services Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Goal 5. Indirect Administration

Indirect administration.

Objective 5.1. Manage Indirect Administration

Manage indirect administration.

Related Strategic Planning Goals

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Strategic Planning Goal 5: Improve recognition and support for a highly skilled and dedicated workforce.

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Strategy 5.1.1. Central Administration

Central administration.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state.
(8/31/2021)

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve public health disaster preparedness and response. (8/31/2023)

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Action Item: Strengthen Department of State Health Services laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (8/31/2020)

Action Item: In collaboration with Health and Human Services (HHS) Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Action Item: In collaboration with HHS Procurement and Contracting Services, develop strategic major procurement planning and execution processes to gain efficiencies. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Action Item: Coordinate organizational processes for agency-wide response to public health issues with cross program implications. (8/31/2020)

Strategic Planning Goal 5: Improve recognition and support for a highly skilled and dedicated workforce.

Action Item: Increase capacity and capability of the public health workforce and apply best practices. (8/31/2023)

Action Item: Develop a staff retention strategy. (09/30/2019)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Improve collaboration with institutions of higher education. (8/31/2021)

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Strategy 5.1.2. Information Technology Program Support

Information Technology program support.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: In collaboration with HHS Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Strategy 5.1.3. Other Support Services

Other support services.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state. (8/31/2021)

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Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Lead, optimize and continually improve public health disaster preparedness and response. (8/31/2023)

Action Item: Strengthen Department of State Health Services laboratory capacity and capability to perform accurate timely testing that supports public health decision-making, population health strategies, clinical care, and response to disasters and emerging health threats. (8/31/2023)

Strategic Planning Goal 3: Improve and optimize business functions and processes to support delivery of public health services in communities.

Action Item: Maintain and enhance timeliness, quality and transparency of statewide financial and programmatic reports. (8/31/2020)

Action Item: In collaboration with HHS Information Technology division, strategically leverage new technologies to optimize agency operations. (8/31/2021)

Action Item: In collaboration with HHS Procurement and Contracting Services, develop strategic major procurement planning and execution processes to gain efficiencies. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Action Item: Coordinate organizational processes for agency-wide response to public health issues with cross program implications. (8/31/2020)

Strategic Planning Goal 5: Improve recognition and support for a highly skilled and dedicated workforce.

Action Item: Increase capacity and capability of the public health workforce and apply best practices. (8/31/2023)

Action Item: Develop a staff retention strategy. (09/30/2019)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Strategic Planning Goal 7: Promote the use of science and data to drive decision-making and best practices.

Action Item: Improve collaboration with institutions of higher education. (8/31/2021)

Action Item: Modernize data infrastructure and improve data quality and access. (8/31/2022)

Strategy 5.1.4. Regional Administration

Regional administration.

Related Strategic Planning Goals and Action Items

Strategic Planning Goal 1: Improve health outcomes through public and population health strategies, including prevention and intervention.

Action Item: Establish and advance public health priorities for the state. (8/31/2021)

Action Item: Reduce the burden of human immunodeficiency virus, tuberculosis and other infectious diseases. (8/31/2023)

Strategic Planning Goal 2: Optimize public health response to disasters, disease threats and outbreaks.

Action Item: Integrate and standardize optimal public health services at the regional level. (8/31/2021)

Strategic Planning Goal 4: Enhance operational structures to support public health functions of the state.

Action Item: Improve regional and central office coordination and collaboration. (8/31/2021)

Strategic Planning Goal 5: Improve recognition and support for a highly skilled and dedicated workforce.

Action Item: Increase capacity and capability of the public health workforce and apply best practices. (8/31/2023)

Action Item: Develop a staff retention strategy. (09/30/2019)

Strategic Planning Goal 6: Foster effective partnership and collaboration to achieve public health goals.

Action Item: Establish an agency-level strategic engagement plan that promotes opportunities for collaboration on public health issues with stakeholders and partners. (8/31/2021)

Action Item: Collaborate with local health entities to strengthen the public health system in Texas through the Public Health Action Plan. (8/31/2023)

Goal 6. Health and Human Services Sunset Legislation-related Historical Funding

Shows historical funding for programs transferring between agencies pursuant to Senate Bill (S.B.) 200, 84th Legislature, Regular Session, 2015.

Objective 6.1. Health and Human Services Commission Programs Historical Funding

Shows historical funding for programs transferring from the Department of State Health Services to the Health and Human Services Commission (HHSC) pursuant to S.B. 200.

Related Strategic Planning Goals

These functions have been transferred to HHSC and are included in the HHSC section of this document. See specific cross-references below.

Strategy 6.1.1. Provide Special Supplemental Program for Women, Infants, and Children Services

Shows historical funding for Special Supplemental Program for Women, Infants, and Children program.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 5.1.2, Provide Special Supplemental Program for Women, Infants, and Children Services: Benefits, Nutrition Education and Counseling](#).

Strategy 6.1.2. Rio Grande State Center

Shows historical funding for Rio Grande State Center Outpatient Clinic.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 7.3.1, Other State Medical Facilities](#).

Strategy 6.1.3. Mental Health State Hospitals

Shows historical funding for Mental Health State Hospitals.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 7.2.1, Mental Health State Hospitals](#).

Strategy 6.1.4. Facility/Community-Based Regulation

Shows historical funding for Facilities and Community-Based Regulation.

Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 8.1.1, Health Care Facilities and Community-Based Regulation](#).

Strategy 6.1.5. Facility Capital Repairs and Renovations

Shows historical funding for Facility Capital Repairs and Renovations.

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Related Strategic Planning Goals and Action Items

Related strategic planning goals and action items are listed above, under [Strategy 7.4.2, Capital Repair and Renovation at State Supported Living Centers, State Hospitals, and Other](#).