

## Strategic Plan 2026 - 2031

*Mission Statement:* Denton County MHMR Center enhances the quality of life of the individuals served and their family members.

*Value Statement:* We respect each individual’s unique and special concerns by providing assistance to best fit their needs, that enhances their ability to live a full and dignified life, and that celebrates the contributions all individuals make to our community. Our core values are:

- Individual Worth
- Compassion
- Integrity
- Dignity
- Community Inclusion
- Choice
- Opportunity

The Strategic Plan is a tool to highlight the priorities of the Center, guide decision making, and allocate resources. The Plan reflects the status of each initiative and will be amended, as necessary, to include new initiatives the Center identifies throughout the year. An update under the Comments and Status section will only be provided when new information is available or there is a change in status.

	To Be Done		Ongoing
	Behind Schedule or Delayed		Completed
	In Progress		Discontinued

Key Focus Area #1 Access to Quality Care				
GOAL/ OBJECTIVE	PROJECT/TASK	TARGETED COMPLETION	COMMENTS	STATUS
<b>Expansion of Services within Denton County</b>				
Expand Services Hours	Expand Behavioral Health (BH) Services to include access to non-traditional business hours.	Ongoing	Center leadership will review the feasibility of offering evening hours for outpatient services to one evening a week. 10a-7pm Adult Mental Health (MH) Case Managers are trained in case management and are transitioning to working this shift.	
Expand Service Locations	Expand in-house pharmacy to Flower Mound Outpatient Clinic (FMOC).	2028	Continue to explore the feasibility of the project.	
	Researching and reviewing options for funding for an appropriate Diversion Center and/or Extended Observation Unit (EOU) to	2030	Working with Legislator's, County Officials, and Denton County Behavioral Health Leadership Team (BHLT) to establish funding for potential Diversion Center/Extended Observation Unit	

	be co-located with the Crisis Residential Unit (CRU).		(EOU), and continuation of the Crisis Residential Unit (CRU) or change to the development of a Crisis Respite Unit instead of a Crisis Residential Unit. Tours of Diversion facilities have been established, and tours began in February of 2026.	
	Center Staffing at Our Daily Bread (ODB) - Currently the Center has Case Management (CM), Intake, Substance Use Services (SUD), and Crisis Prevention Liaisons at Our Daily Bread (ODB). The Center is exploring the addition of virtual psychiatric services and Peer services at Our Daily Bread (ODB).	Ongoing	Substance Use Services (SUD) and Intake Staff go to Our Daily Bread (ODB) 1 day a week. Case Management (CM) staff go to Our Daily Bread (ODB). Crisis Prevention Liaison goes to Our Daily Bread (ODB) in an attempt to engage individuals and provide support 1 day a week (not the whole day). Peers go 1 day every other week.	
		June 2026	The Center will explore the cost of technology needed to perform virtual psychiatric services at Our Daily Bread (ODB).	
	Explore/identify additional services at Our Daily Bread (ODB) - Psychiatry services and Consumer Benefits services; designate a set day/time at Our Daily Bread (ODB).	June 2026	The Chief Officers will coordinate these services.	
		June 2026	Review and explore operational feasibility of Psych services one day a week at Our Daily Bread (ODB).	
	Explore a New Center location near Little Elm/Oak Point/The Colony or co-locate with another agency. Based on Client population density in these areas.	2030	The Executive Director and Chief Officer Team to explore possible opportunities based on funding.	
Expand Services Provided.	Increase evidence-based therapies (Play Therapy) offered beyond the Texas Resilience and Recovery (TRR) Assessment.	2029	Send at least 1 licensed therapist to Play Therapy training in order to offer intervention within our Child & Adolescent (CMH) Department.	
<b>Access to Care</b>				
Implement a Registration/ Check-In System.	Front Desk/Entry Points to Create a process/workflow for check-ins at all entry points.	Ongoing	Interdepartmental Task Force created to help create and improve workflows and improve efficiency. The new check-in process has been implemented and staff have been trained. All programs are checking in individuals for their next	

			appointment in the electronic health record.	
	Create a check-in system in SmartCare for Intellectual and Developmental Disabilities (IDD) Services.	May 2026	Finalize the workflow and checklist for SmartCare check-in system.	
	Add a kiosk to Center lobbies.	June 2026	Determine what hardware Medical City Denton and additional Local Mental Health Authorities (LMHA) use and obtain a quote. Costs have been established for the Kiosk hardware and recommendations on the computers to be utilized. Information was obtained from Andrews Center. The actual implementation of the Kiosk will depend on available funding.	
Decrease Wait Times/ Wait Lists for Individuals Served.	Keep time frame from the date of the counseling referral to the initial counseling appointment to within 1 month to reduce wait times.	Ongoing	Chief will continue to monitor the efficiencies of Counseling program and implement changes, as necessary, if funding allows. As of 03/16/26, Currently meeting this measure, but we will continue to monitor as new referrals are accepted. Received the City of Lewisville Grant and Flow Foundation grant to help fund counseling services.	
<b>Individuals Served Experience</b>				
Decrease No Call No Shows for scheduled appointments for Individuals Served.	Implemented automated appointment reminders - phone and text.	Ongoing	Ongoing review and changes to the system, as necessary. Clinic staff making manual reminder calls to failed calls and eval appts. Program Managers are monitoring failed calls for other programs. Data will be reviewed monthly.	
Create an Interdepartmental Workflow to improve the overall experience for individuals.	Increase consistency in how departments utilize Streamline. Streamline workflow and entry paperwork from Intake, Crisis Residential Unit (CRU), Crisis, and Aftercare.	Ongoing	A sub-committee was created to create this process and workflow. Interdepartmental Taskforce to provide monthly updates.	
	Re-examine workflows to decrease the wait times for individuals and move Individuals more efficiently through the center for services and assessments.	Ongoing	Interdepartmental task force is working on strategies to reduce wait times. New check-in system helps notify staff when an individual is done with a previous appointment, which helps reduce wait times.	

			Wait times are monitored and provided to the Chiefs.	
Improve Quality of Services Provided.	Decreasing complaints and number of incidents.	Ongoing	The Center will continue monitoring responses from individuals served.	●
	Improving quality of services as evidenced by performance measures and program measures.	Ongoing	The Quality Management (QM) Committee meets monthly to review performance measures and advise Directors, Senior Directors, and Chief Officers of Performance Measures met. Chief Officers will coordinate the development of improvement plans for each program that is identified at-risk in the performance measures from the performance contract as outlined in the monthly Quality Management (QM) Committee meetings.	●

Key Focus Area #2 Financial Health				
GOAL/ OBJECTIVE	PROJECT/TASK	TARGETED COMPLETION	COMMENTS	STATUS
<b>Practice Fiscal Responsibility and Good Steward Practices</b>				
Center Based Financial Literacy Training.	Create a mandatory Financial Literacy Training Program for front line management and above.	April 30, 2026	Continue to provide mandatory Financial Literacy Training Program for front line management and above.	●
		April 30, 2026, and Ongoing	The Financial Literacy Training for new leadership staff will be provided by April 30, 2026, and ongoing.	●
	Add Financial Literacy Training to New Employee Orientation (NEO).	June 1, 2026	The Financial Literacy Training for New Employee Orientation (NEO) will be achieved by June 1, 2026.	○
	Train Board or Trustees - Annual Board of Trustees Training and New Board of Trustee Orientation.	Ongoing	Training to be provided, as needed.	●
Texas Administrative Code (TAC) expertise.	Improve working knowledge of the Texas Administrative Code (TAC) for front line management and above, where applicable.	Ongoing	As needed.	●
Recovery Plan expertise.	Develop training to create working knowledge of the requirements of how to build a person-centered,	Ongoing	Training PowerPoint created and will be presented to staff, as needed.	●

	comprehensive, and quality recovery plan.			
Center Based Grant Requirements expertise	Improve working knowledge of Grant Requirements for front line management and above.	Ongoing and as necessary	Ongoing training of grant requirements and inclusion as necessary from frontline staff.	●
	Increase applications for State Grants, Federal Grants, Private Grants, and additional grants for programs that support current or future Certified Community Behavioral Health Clinic (CCBHC) initiatives.	Ongoing	Grant cycle process for applications includes Federal agencies such as Housing and Urban Development (HUD), Substance Abuse and Mental Health Services Administration (SAMHSA), and the Department of Justice (DOJ). The Center also reviews State of Texas Health and Human Services (HHSC) contract procurement sites weekly.	●
		Ongoing	Continue to identify private and additional grants.	●
<b>Improve Reporting and Analytics for all Stakeholders</b>				
Implement new Enterprise Resource Planning System.	Implement new Enterprise Resource Planning system (NetSuite).	June 1, 2026	Go live for budget, reporting, and analytics.	●
		April 2026	Training and implementation for non-fiscal utilizers.	●
<b>Identify/Maximize Funding Streams - Revenue Analytic Cycles</b>				
Internal compliance and education on No Surprises Act SB1264.	Educate individuals served on "No Surprise Act", on their financial rights and responsibilities.	Ongoing	Provided by Consumer Benefits during assessments.	●
Internal training on Texas Administrative Code (TAC) financial responsibilities.	Educate staff on Monthly Maximum Fees (MMF), insurance, co-pays, and deductibles.	Ongoing	Education on Monthly Maximum Fees (MMF), insurance co-pays, and deductibles will be included in Charity Care Assessment (CCA) training that is completed annually.	●
		June 2026	Schedule in-person training for all staff.	○
Increase Center Wide productivity.	Increase accountability for concurrent documentation.	May 2026	Add concurrent documentation to job descriptions, if applicable.	●
	Increase individual hours served per staff by 25%.	May 2026	Mandate 70% productivity for individual served facing positions and staff be held accountable, to be implemented in phases by responsible staff. In addition, staff are implementing procedural	●

			changes for individuals served responsibilities and accountability.	
		May 2026	Create productivity measures for each department.	●
		Ongoing	Processes will be reviewed to ensure appropriate codes are being utilized by staff. Examples will be provided to staff of an appropriate contact note and non-billable note, for respective programs.	●
Increase Center-wide funding streams.	Recruit a Development Director to support the financial stability of the Center.	September 2026	The Center will recruit and fill if funding allows in September 2026.	○
<b>Center Foundation</b>				
Create a Foundation.	Create Foundation Board of Trustees and Board of Trustees Bylaws.	2030	Preliminary research on foundation structure and creation of Bylaws is in process.	●
	Appointment of Board of Trustees and Executive Leadership for Foundation Board of Trustees.	2030		●

<b>Key Focus Area #3</b>				
<b>Partnership &amp; Community Integration</b>				
GOAL/ OBJECTIVE	PROJECT/TASK	TARGETED COMPLETION	COMMENTS	STATUS
<b>Business Continuity Plan, Emergency Plan</b>				
Develop a Business Continuity and Emergency Management Plan, Development will include: a Risk Assessment; Impact Analysis; critical business processes and workflows; critical staff planning. * Prevention Strategies * Response Strategies	Active Shooter Drills.	Ongoing	Active Shooter Drills to be completed annually, or as needed, at each Center location.	●
	Key leaders attend Health and Human Services (HHSC) and County sponsored disaster training.	Ongoing	Staff will continue to attend Health and Human Services (HHSC) and County sponsored disaster training, as offered.	●

* Recovery Strategies Once developed all key leadership, staff will be exposed to the plan.				
<b>Increase Community Knowledge of Services and Improve Community Partnerships</b>				
Improve directory of services and program brochures.	Create brochures in English and Spanish.	June 2026	The Marketing/Brochure Committee, and contracted designer, to establish a brand-new Center brochure along with a full-service directory in English and Spanish.	
	Uniformity in brochures, templates, and documents.	August 2026	Update brochures, templates, and documents with new Center logo and any necessary changes. Five program brochures will be updated by a contracted designer.	
Marketing the Center to expand Community Knowledge by providing Community trainings and presentations.	Chiefs will outline which Center Staff to attend Rotary Club meetings to provide a presentation on Center services.	Ongoing		
	Track the number of presentations and participation for Rotary Club and Chamber of Commerce presentations.	Ongoing	Presentations will be provided on a monthly basis to Rotary Club's and Chambers of Commerce's.	
	Create a standardized PowerPoint template used for each Rotary Club and Chamber of Commerce presentation or training.	March 25, 2026		
	Ensure standardized PowerPoint template is used for each Rotary Club and Chamber of Commerce presentation or training.	Ongoing		
<b>Building rapport and relationships with our municipalities to improve funding and positive images in the community</b>				
Expand Political Advocacy - Build collaborative relationships with local municipalities and community leaders.	Information sharing with local municipalities, police departments, and community leaders such as presentations and provision of data relating to all services provided to individuals.	Ongoing	Requests will be made on an annual basis.	
		Ongoing	Quarterly external Center newsletter provided to community partners and donors. The first newsletter deadline is May 1, 2026.	

<p>Build and improve relationships with community stakeholders and municipalities.</p>	<p>Continue to provide grant opportunities and assistance to local community stakeholders and municipalities.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> <li>• Behavioral Health Leadership Team (BHLT) – <i>Executive Director (ED) &amp; Chief Operations Officer (COO)</i></li> <li>• Communities in Schools Initiatives (4 Mental Health First Aid (MHFA) Courses and 5 Ask About Suicide to Save a Life (AS+K) Courses) - <i>Training Expansion Project Director &amp; Community Outreach Coordinator</i></li> <li>• Community Resources Coordination Group for Children (CRCG) - <i>Program Manager of Child &amp; Adolescent Services (CMH) &amp; Program Manager of Liaison Services</i></li> <li>• Denton County Alliance for Community Health – <i>Chief Operations Officer (COO), Senior Director of Behavioral Health (BH)</i></li> <li>• Denton County Office of Emergency Management - <i>Senior Director of Quality Management (QM)/Utilization Management (UM), and others as needed.</i></li> <li>• Judges Forum for Mayors – <i>Executive Director (ED)</i></li> <li>• Mental Health (MH) &amp; Judicial/Law Enforcement Summit – <i>Executive Director (ED)</i></li> <li>• Metrocare Transition Support Team - <i>Chief Integration Officer (CIO) and Intellectual and Developmental Disabilities (IDD) Crisis Intervention Supervisor</i></li> </ul>	
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			<ul style="list-style-type: none"> <li>• National Alliance on Mental Health (NAMI) - <i>Community Outreach Coordinator</i></li> <li>• Our Daily Bread (ODB) – <i>Executive Director (ED), Chief Operations Officer (COO), and Senior Director of Behavioral Health (BH)</i></li> <li>• Suicide Task Force – <i>Chief Operations Officer (COO)</i></li> <li>• Texas Homeless Network - <i>Program Manager of Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI), Connections, and Supported Housing.</i></li> <li>• The ARC of Denton County – <i>Intellectual and Developmental Disabilities (IDD) Rights Protection Officer (RPO)</i></li> <li>• United Way Data Committee - <i>Executive Director (ED), Chief Operations Officer (COO), &amp; Senior Director of Quality Management (QM)/Utilization Management (UM)</i></li> <li>• United Way Healthcare Workgroup – <i>Senior Director of Behavioral Health</i></li> <li>• United Way Substance Use (SUD) Workgroup – <i>Senior Director of Behavioral Health (BH), Program Manager of Substance Use Services (SUD)</i></li> <li>• Watch/Cooks Children – <i>Program Manager of Child &amp; Adolescent Services (CMH)</i></li> </ul>	
		June 2026	Research Texas Commission on Law Enforcement (TCOLE) credits, to be offered at Center sponsored trainings and summits.	

Referrals				
Increase the number of resources for referring individuals to.	Obtain Memorandum of Understanding's (MOU) in order to provide continued resources for individuals served.	Ongoing	<p><i>Current MOUs are:</i> AppleGate Health Services, Bridgeway, Collin County, Community Council of Greater Dallas, Cumberland Youth &amp; Family, Denton Affordable Housing Corporation, Denton City Police, Denton County Adult Probation, Denton County Commissioners' Court, Denton County Drug Court, Denton County Juvenile Court, Denton County Mental Health Court, Denton County Public Health, Denton County Recovery Resource, Denton County Sheriff's Department, Denton County Social Services, Department of Family &amp; Protective Services, DWI Court, Flower Mound PD, Friends of the Family, Giving Grace, Health Family Services of Texas, Health Services of North Texas, Military Veteran Peer Network, Nexus, North Central Texas College, North Texas Behavioral Health authority Olive Branch, Our Daily Bread, Pecan Valley Healthcare, Ranch Hands Rescue, , Refuge for Women North Texas, School Districts – Northwest ISD / Aubrey ISD / Denton ISD / Krum ISD, Texas Health Resources, Texas Native Health, Texas Woman's University, Texoma Community Center, The Colony Police Department, United Way of Denton County, United Health Services, University of Pennsylvania, Veterans Court, XFERALL.</p>	
		Ongoing	<p><i>Assisted Outpatient Treatment (AOT) MOU's:</i> Denton Community Food Center, Denton County Friends of the Family, Denton PD, Flower Mound PD, Health Services of North Texas, Hickory Creek PD, Highland Village PD, Lake Dallas PD, Military Veteran Peer Support Network, Millwood Hospital, Our Daily Bread, Ranch Hand Rescue /</p>	

			Bobs House of Hope, The Colony PD, United Way.	
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<b>Key Focus Area #4</b>				
<b>Development, Innovation, &amp; Accountability</b>				
<b>GOAL/ OBJECTIVE</b>	<b>PROJECT/TASK</b>	<b>TARGETED COMPLETION</b>	<b>COMMENTS</b>	<b>STATUS</b>
<b>Obtain Accreditations/Certifications</b>				
Obtain Certified Community Behavioral Health Clinic (CCBHC) Re-Certification.	Policies and procedures are reviewed on a regular basis to ensure they align with our current processes and Certified Community Behavioral Health Clinic (CCBHC) standards.	Ongoing	Policies and procedures will be reviewed, as needed, and on an annual basis. Weekly reminders are provided to the respective owner.	
Commission on Accreditation of Rehabilitation Facilities (CARF) Accreditation.	Research requirements of Commission on Accreditation of Rehabilitation Facilities (CARF) Accreditation.	2030		
<b>Employee Benefits &amp; Overall Wellness</b>				
Enhance Employee Benefits Package Medical, Retirement.	Increase employee participation in retirement plans by 10%.	Ongoing	Implement educational information on specific Center scheduled days to enhance employee participation and to promote plans.	
Prioritize Employee Wellness & Mental Health.	Host an internal health fair for employees.	October 2026		
<b>Recruitment &amp; Retention</b>				
Increase Employee Recognition & Engagement.	Revisit the Center's Employee Recognition Program and assess awards and nomination processes.	June 2026	Developed an Employee Recognition Committee to strategize and implement meaningful recognition and appreciation initiatives. Additionally, will restructure the Employee of the Quarter program in coordination with the RISE Collaborative.	
	Conduct annual employee surveys to assess overall engagement of employees.	Ongoing	Implement an annual employee engagement survey will be provided to employees to assess overall engagement.	
Training & Professional Development.	Develop a training program that invests in current supervisors and potential	June 2026	Continue review of training checklists for each program to ensure competency and overall job	

	supervisors within the Center.		knowledge in all areas for each employee's respective position.	
	Strengthen Staff Safety Across the Center.	July 2026	<p>Ensure all employees have the tools, protocols, and supports necessary to respond calmly and effectively to safety concerns, in compliance with TAC, HHSC, and CCBHC requirements.</p> <ul style="list-style-type: none"> <li>•Develop and train staff on a clear “alert response protocol” differentiating between medical emergency, behavioral escalation, and external threats.</li> <li>•Create a more in-depth Center-wide Safety Training Bundle integrated into onboarding and annual refreshers, including de-escalation, code responses, safe room exit procedures, and working with individuals in exhibiting escalating behaviors.</li> <li>•Require all supervisors to maintain safety readiness and document follow-up coaching after critical incidents.</li> <li>•Communicate safety trends and progress to staff quarterly to reinforce transparency and continuous improvement.</li> <li>• Taskforce – A supplemental De-Escalation training disseminated among all staff at the Center.</li> </ul>	<input type="radio"/>
	Become an approved Texas Commission on Law Enforcement (TCOLE) provider to provide law enforcement with training credits.	May 2026	Research what is needed to be a Texas Commission on Law Enforcement (TCOLE) provider.	<input type="radio"/>
Strengthen Compensation.	Continue to review the Human Resources (HR) Consortiums salary survey to ensure the Center's pay is competitive.	Ongoing	Human Resources (HR) Consortiums salary survey will be reviewed annually.	<input checked="" type="radio"/>
Recruitment.	Develop a staffing plan to ensure the Center is targeting high-need areas and positions.	Ongoing	Revise staffing plan, as needed, to ensure the Center is targeting high-need areas and positions.	<input checked="" type="radio"/>
		Ongoing	Align recruitment, retention, and workforce planning with identified community behavioral health, and	<input checked="" type="radio"/>

			Intellectual and Developmental Disabilities (IDD) needs identified in the annual Community Needs Assessment.	
	Identify and invest in best practices for recruitment and retention to assist in the professional development of the Center's workforce.	Ongoing	Continue regular benefit and salary benchmarking in comparison to other community Centers, local healthcare agencies, and non-profit markets.	●
		Ongoing	Continue to showcase employee testimonials and stories on social media to highlight community impact. Engage external candidates on "why working here matters."	●
		August 2026	Develop career ladders for direct support, clinical, and administrative staff to assist in retention and strengthen succession planning within the Center.	●
		Ongoing	Improve the Center's internship program to pipeline individuals into future roles. As of 3/16/26, the Center has had 5 interns who have been hired as staff after completing their internship.	●
	Expand recruitment efforts to areas outside of Denton and surrounding cities.	Ongoing	Began attending career fairs at University of Texas Arlington (UTA), Southern Methodist University (SMU), North Central Texas College (NCTC) Gainesville, University of Texas (UT) Dallas.	●
<b>Communication</b>				
Improve Overall Communication & Inclusion.	Implement regular communication channels to update all staff on organizational goals, progress, and objectives.	Ongoing	Executive Leadership Team (ELT) monthly meetings.	●
		Ongoing	Center Town Hall quarterly meetings.	●
		Ongoing	Other Departments provide training or attend staff meetings.	●
		Ongoing	Weekly staff meetings per each department to disseminate center information.	●
	Provide cross training for departments for a better understanding of the total center operation.	Ongoing	Spotlight program during the quarterly town hall.	●

	Develop a Mentorship Program to assist in adequately equipping staff for professional growth.	2028		
	Establish a system for sharing relevant information across departments and teams to improve collaboration and decision making.	Ongoing	The Interdepartmental Task Force will continue to meet bi-weekly to share relevant information across departments.	
	Conduct opportunities for regular feedback from all staff.	Ongoing	Good Ideas email and Good Ideas boxes are at each Center location. The Good Ideas e-mail is accessible year-round.	
	Increase Upper Leadership Visibility Among Frontline Staff.	May 31, 2026	<p>Improve trust, reduce disconnect, and increase support by ensuring directors and executives are consistently present, accessible, and engaged with frontline employees across all of the Center's programs.</p> <ul style="list-style-type: none"> <li>•Develop a structured recognition program.</li> <li>•Add operational updates, safety improvements, and program successes into the monthly newsletter.</li> <li>•Develop a leadership roundtable to assist in educating employees on Center processes, programs, and to provide support and awareness to ground-level challenges.</li> <li>•Have leadership more present and involved in New Employee Orientation.</li> </ul>	
<b>Office Space</b>				
Remodel and restructure center buildings to create more specialized service per building.	Remodel Administration building and create a community training room for educational purposes (Mental Health First Aid (MHFA), and additional community trainings.)	August 31, 2026		
<b>Leadership Development</b>				
Invest in Center Organizational development.	Provide ongoing training to Leadership and include alternate dates. Training includes 8 courses.	Ongoing	Ongoing training will be provided to Leadership, as needed.	

	Create additional resources to assist in Leadership development.	Ongoing	Additional resources will be added to Supervisor Team and SharePoint in Microsoft Teams, as needed, to assist Leadership in development.	
	Schedule a mandatory annual Chief Leadership Retreat.	Ongoing, annually.	The annual Chief Leadership retreat will be scheduled for December 2026.	
Invest in Board of Trustees development.	Schedule a mandatory Board Retreat.	Ongoing, annually	The Retreat is scheduled for Friday, April 17, 2026.	
<b>Marketing</b>				
Enhance Reputation through Branding, Marketing, and Public Relations (PR) - Enhanced marketing and public relations will allow those we serve to know the center.	Expand Community events into all markets served by Denton County MHMR Center, My Health, My Resources, and those underserved. Outcome: Contribute to the social development of the community through expanded services & community engagement in all markets served by Denton County MHMR Center, My Health, My Resources.	Ongoing	Continue to increase engagement on all social media platforms (e.g., LinkedIn, Instagram, Facebook).	
		Ongoing	Center staff will increase active participation in community resource fairs to expand outreach efforts to strengthen partnerships, increase visibility of services, and connect the community with needed support.	
<b>Technology</b>				
Improved Wi-Fi Access and Speed at Various Locations.	To improve the overall network performance, by adding more Access Points for Wi-Fi. *Redesign the network for more efficient data transporting. *Replace the SDWAN device to increase network speeds and provide the opportunity to increase center bandwidth.	2028	Add multiple SQL Servers to the TXACE setup-propose 2 additional.	
Cybersecurity Concerns, Needs and Training.	Improve Cyber Security for the Center's Staff and Infrastructure.	April 2026	Information Technology (IT) is in the process of re-architecting the network to provide the Center with a more efficient protection from cyber-attacks ongoing.	
		2026	Renew or Replace NetApp SANS, dependent on available funding.	

		2026	Replace the Cisco Blade server, dependent on available funding -4 blades.	<input type="radio"/>
Accessibility to Information Technology (IT) Equipment for New and Existing Teammates.	Improve clinical access to individuals served through the use of Tele-Psych video carts to be utilized throughout the Center buildings.	Ongoing	Tele-psych units to be reviewed, as needed, depending on available funding.	<input checked="" type="radio"/>
		April 2026	Upgrading Windows 10 OS to Windows 11 OS when the Center is in a financial position to allow for upgrade. Extend support for Windows 10 or replace with new laptops and/or desktops.	<input checked="" type="radio"/>
To bring better conductivity and Security to each technology hub.	Add FirstNet - Cellphones and Hotspots for Premiere Cell service.	April 2026	Dependent on funding.	<input type="radio"/>
	Re-configure all Center wi-fi accounts - for more efficiency and security.	May 2026		<input checked="" type="radio"/>
	Update UPS in IPF2/Admin/ - No Cost	May 2026	Swap Out for more battery back-up.	<input checked="" type="radio"/>
	Setup KIOSKS in Denton Outpatient Clinic (DOPC), Morse Outpatient Clinic (MOPC), and Flower Mount Outpatient Clinic (FMOC) lobby.	November 2026	Dependent on funding.	<input type="radio"/>
	Implement Nutenix to replace VMWARE.	June 2026	Dependent on funding.	<input type="radio"/>

## Strategic Plan Accomplishments

### FY 2026

	To Be Done		Ongoing
	Behind Schedule or Delayed		Completed
	In Progress		Discontinued

Key Focus Area #1				
Access to Quality Care				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Expansion of Services within Denton County</b>				
Expand Service Locations.	Explore/identify Peer Support services at Our Daily Bread (ODB); Designate a set day/time at Our Daily Bread (ODB).	September 9, 2025	Peer Support staff has started going to Our Daily Bread (ODB) 1 day a week (Tuesday).	
<b>Access to Care</b>				
Implement a Registration/Check-In System.	Create a check-in system for SmartCare Mental Health (MH) Services.	September 24, 2025	Front Desk has been checking in individuals with appointments, and Information Technology (IT) turned on notifications for all staff to be notified when their individual arrives for appointment. Information Technology (IT) sent out instructions to supervisors on setting it up if notifications were not automatically turned on.	
Decrease Wait Times/Wait Lists for Individuals Served.	Keep time frame from the date of the counseling referral to the initial counseling appointment within 1 month to reduce wait times.	FY 2026	Additional full-time staff. The Center received the City of Lewisville Grant and Flow Foundation grant to help fund counseling services. This helped expand the counseling department.	
		FY 2026	Change of 2 PRN positions averaging over 20 hours per week to 2 part time counselors through attrition or transfer of staff to new roles in FY 2026 budget. PRN positions will be discontinued once staff moved to part time roles. Current half-time supervisor to become full-time in FY 2026.	

<b>Key Focus Area #2 Financial Health</b>				
<b>GOAL/ OBJECTIVE</b>	<b>PROJECT/TASK</b>	<b>COMPLETION DATE</b>	<b>COMMENTS</b>	<b>STATUS</b>
<b>Practice Fiscal Responsibility and Good Steward Practices</b>				
Performance Contract Measures expertise.	Implement performance contract training for Intellectual and Developmental Disabilities (IDD). Performance Contract training will provide additional information and resources.	January 2026	IDD Performance Contract measures added to Quality Management review meetings and reviewed at least quarterly.	
Recovery Plan expertise.	Develop training to create working knowledge of the requirements of how to build a person-centered, comprehensive, and quality recovery plan.	September 2025	Training PowerPoint created and provided to staff.	
Center Based Grant Requirements expertise.	Increase applications for State Grants, Federal Grants, Private Grants, and additional grants for programs that support current or future Certified Community Behavioral Health Clinic (CCBHC) initiatives.	December 2025	Obtained grant for Youth Crisis Outreach Team (YCOT) Program.	
<b>Improve Reporting and Analytics for all Stakeholders</b>				
Implement new Enterprise Resource Planning System	Implement new Enterprise Resource Planning system with go-live for all modules (NetSuite).	September 2025	Implementation for Accounts Payable (AP) and Accounting.	
		November 1, 2025	Accounting, grant, purchasing system went live.	
		November 1, 2025	Develop financial reports.	
<b>Identify/Maximize Funding Streams - Revenue Analytic Cycles</b>				
Increase Center Wide productivity.	Increase individual hours served per staff by 25%.	November 2025	Revised no-show procedure to minimize no shows and enhance client attendance.	
Increase Center-wide funding streams.	Recruit a Development Director to support the financial stability of the Center.	January 2026	Position description has been drafted and approved by the Personnel Committee at the January 2026 Board of Trustees meeting.	

Key Focus Area #3				
Partnership & Community Integration				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Increase Community Knowledge of Services and Improve Community Partnerships</b>				
Improve directory of services and program brochures.	Update Center Business Card with Quick Response (QR) Code.	November 2025		
Marketing the Center to expand Community Knowledge by providing Community trainings and presentations.	Create a survey for participants to complete after the presentation or training.	March 2026	Create a survey for staff that provide community presentations or trainings in order for participants to be provided a survey to complete after presentation or training.	

Key Focus Area #4				
Development, Innovation, & Accountability				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Employee Benefits &amp; Overall Wellness</b>				
Improve Work-Life Balance & Flexibility.	Expand flexible scheduling, hybrid work, and alternative shifts for eligible positions.	September 2025	Developed a hybrid schedule for non-direct care positions.	
		September 2025	Offer alternative schedule options for employees to shift their workdays within set ranges.	
	Develop a Paid Time Off (PTO) policy that includes mental health days and promotes planned time off.	September 1, 2025	Increased Paid Time Off (PTO) accrual to allow for more flexible time off usage.	
	Develop a time off procedure that supports the employee while maintaining accountability and ensuring organizational success.	September 2025	Recognized federal observed holidays to assist in supporting employees in their work/life balance.	
Prioritize Employee Wellness & Mental Health.	Continue to promote and engage employees and their overall health and wellness.	October 2025	The Respect, Integrity, Support, & Empowerment (RISE) Collaborative and committee has been created; this committee will support the wellness and belonging of employees through education on cultural competency, health and wellness, with an intent to ensure employees feel as though they belong.	

	Re-establish the Center's Wellness Committee to enhance the wellness and	October 2025	The Center's Employee Benefit Specialist re-established the Center's Wellness Committee/Respect, Integrity, Support, & Empowerment (RISE) Collaborative.	
<b>Recruitment &amp; Retention</b>				
Increase Employee Recognition & Engagement.	Conduct annual employee surveys to assess overall engagement of employees.	September 2025	Annual employee engagement survey provided to employees to assess overall engagement.	
Training & Professional Development.	Strengthen Staff Safety Across the Center.	September 2025	Recreated employee badges and added a visual safety feature.	
		November 2025	Create a Quick Response (QR) code for all Center staff to report any Corporate Compliance concerns anonymously.	
<b>Leadership Development</b>				
Invest in Center Organizational Development.	Schedule a mandatory annual Chief Leadership Retreat.	December 2025	The Chiefs attended a mandatory leadership retreat in December of 2025.	
<b>Technology</b>				
Improved Wi-Fi Access and Speed at Various Locations.	To improve the overall network performance, by adding more Access Points for wi-fi.  *Redesign the network for more efficient data transporting. *Replace the SDWAN device to increase network speeds and provide the opportunity to increase center bandwidth.	2026	Moving VLANS to a new IP Schema 10.125.0.0/16 for better separation of subnets in TXACE.	
Cybersecurity Concerns, Needs and Training.	Improve Cyber Security for the Center's Staff and Infrastructure.	March 2026	Through the addition of CrowdStrike SEIM, the Center will be provided safeguards in the Center's logs in the instance of a breach.	

## Strategic Plan Accomplishments

FY 2025

	To Be Done		Ongoing
	Behind Schedule or Delayed		Completed
	In Progress		Discontinued

Key Focus Area #1 Access to Quality Care				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Expansion of Services within Denton County</b>				
Expand Center Service Hours.	Expand Mental Health (MH) Psychiatric Services to include access to non-traditional business hours.	FY 2025	Weekend hours expanded for Psychiatric Services to Saturday from 8 am - 5 pm.	
	Expand Substance Use Services (SUD) services to 8:30PM. Reserve Intensive Outpatient (IOP) for afternoon/evening hours.	FY 2025	Substance Use Services (SUD) expanded to 8:30pm. Intensive Outpatient (IOP) is 5:30pm-8:30pm.	
Expand Service Locations.	Create a Child & Adolescent (C&A) Office in Denton.	FY 2025	Child & Adolescent (C&A) Services/Clinic moved to Morse Outpatient Clinic (MOPC) March 2025.	
Expand Services Provided.	Increase evidence-based therapies offered beyond the Texas Resilience and Recovery (TRR) Assessment.	FY 2025	Train staff in more evidence-based practices. *One Counselor has received Cognitive Behavioral Therapy (CBT) for Psychosis training, and two Counselors have received Cognitive Processing Therapy (CPT) training to offer services to Assertive Community Treatment (ACT) and First Episode Psychosis (FEP).	
<b>Access to Care</b>				
Decrease Wait Times/Wait Lists for Individuals Served.	Expand Counseling to see more than LOC-2 individuals served.	April 2025		
	Run continuous counseling groups to decrease waitlists and eventually not have a counseling waitlist.	FY 2025	The Counseling program led four groups: two adolescent groups, one HOPE group, and one Dungeons & Dragons (D&D) group for First Episode Psychosis (FEP).	

Individuals Served Experience				
Decrease No Call No Shows for scheduled appointments for Individuals Served.	Implemented automated appointment reminders - phone and text.	May 2025		
	Additional Psychiatric Evaluation appointment reminder by staff.	FY 2025	In addition to automated reminder calls, clinic staff calls individuals served to remind them of psychiatric eval appointments.	
	Clinic brochure for clinic appointments for individuals served.	FY 2025	Clinic brochure updated September 2025.	
	Monitoring of failed automated call system.	FY 2025	Clinic staff and other programs receive a failed call report and contacted all individuals served that received a failed automatic call to advise accurate information.	
Create an Interdepartmental Workflow to improve the overall individuals served experience.	Re-examine workflows to decrease individuals served wait times and move individuals more efficiently through the center for services and assessments.	FY 2025	Denton Outpatient Clinic (DOPC) has been remodeled to improve the workflow throughout the building.	
		FY 2025	The initial lobby wait time report went out on September 5, 2025.	
		FY 2025	Screening form created to identify individuals in need of crisis intervention and referral prior to intake.	
Improve Quality of Services Provided.	Decreasing complaints and number of incidents.	FY 2025	Satisfaction Surveys are administered to individuals served bi-annually. The Center has seen an increase in responses received from individuals who are receiving services.	
		FY 2025	Incidents have decreased 24.6% from 228 in FY 2024 to 172 for FY 2025.	
		FY 2025	Decreased complaints to the Client Rights phone number from 57 in FY 2024 to 33 in FY 2025.	
		FY 2025	Decreased medication related incidents from 45 in FY 2024 to 18 in FY 2025.	
	Improving quality of services as evidenced by performance measures and program measures.	FY 2025	Denton County My Health My Resources met or exceeded expectations on 27 out of the 32 performance measures for this past fiscal year.	
		FY 2025	Improved in the following MH performance measures from FY 2024 2nd half to FY 2025 2nd half:	

			Adult Improvement, Child & Adolescent (C&A) Improvement, Community Tenure, Effective Crisis Response, Adult Service Target, Employment Functioning, Educational or Volunteering Strengths, Residential Stability, Retention of High Need Adults, Adult Monthly Service Provision, Child & Adolescent (C&A) Service Target, Access to Crisis Response Services, and Long Term Services and Supports.	
	Added a staff differential English/Spanish bi-lingual staff.	FY 2025	Accomplished September 2024.	

<b>Key Focus Area #2</b>				
<b>Financial Health</b>				
<b>GOAL/ OBJECTIVE</b>	<b>PROJECT/TASK</b>	<b>COMPLETION DATE</b>	<b>COMMENTS</b>	<b>STATUS</b>
<b>Practice Fiscal Responsibility and Good Steward Practices</b>				
Center Based Grant Requirements expertise.	Improve working knowledge of Grant Requirements for front line management and above.	FY 2025	Created Grant Committee which includes Chiefs and Senior Directors. Inclusion of front-line management as applicable as subject matter experts.	
<b>Improve Reporting and Analytics for all Stakeholders</b>				
Implement new Enterprise Resource Planning System	Research and select new enterprise resource planning software which includes the following: * Improved reporting * Business analytics * Executive Dashboard * Budget Program * Grant Management System * Improved User Interface * Cloud Based (Hosted)	FY 2025	Implementation of Oracle NetSuite for Governments.	
<b>Identify/Maximize Funding Streams - Revenue Analytic Cycles</b>				
Increase State and Federal Grants.	Increase applications for State and Federal Grants for programs that support current or future Certified Community Behavioral Health Clinic (CCBHC) initiatives.	FY 2025	Received the following grants: * Moody Foundation Grant, for partial Local Outreach to Suicide Survivors (LOSS) Team salary, \$50,000 * Health and Human Services grant awarded for Substance Abuse	

			<p>Services (SUD) for Adults, Youth and Females to reduce the use of substances, foster active participation and support engagement in recovery. The grant is a 5-year grant of \$15 million.</p> <p>*City of Denton, partial Local Outreach to Suicide Survivor's (LOSS) Team salary, \$30,291.</p> <p>*Cross Timbers Rotary, for community room chairs, \$2,000.</p> <p>*Lewisville City Council, for Counseling \$14,000.</p> <p>*Denton Benefit League, for bus passes and respite for individuals with mental health needs, \$7,500.</p> <p>*Veterans Impact Grant from Military Veterans Peer Network (MVPN), serving Sanger and Lewisville. The grant increases Veterans' access to mental health care, provides access to peer support and transportation to peer activities, \$300,000.</p> <p>*Veterans impact Grant, provided for peer salary, \$50,000.</p>	
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Key Focus Area #3				
Partnership & Community Integration				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Business Continuity Plan, Emergency Plan</b>				
Develop a Business Continuity and Emergency Management Plan,  Development will include: a Risk Assessment; Impact Analysis; critical business processes and workflows; critical staff planning. * Prevention Strategies	Disaster Recovery Plan for Information Technology (IT) infrastructure.	August 22, 2025	Information Technology (IT) infrastructure added to plan and procedure completed; Plan will be added to Disaster Notebook in Information Technology (IT) department.	
	Develop an Emergency Disaster Plan.	Spring 2025		
	Key leaders attend Health and Human Services (HHSC) and County sponsored disaster training.	FY 2025	Attended the following: Texas Council Risk Management Fund (TCRMF), Safety Seminar, Red Cross Disaster Cycle Services Shelter Training, Texas Health and Human Services Commission (HHSC) Mass Violence Incident workshop.	

* Response Strategies * Recovery Strategies Once developed all key leadership, staff will be exposed to the plan			Participated in the Metro X Event. Attended the Denton County Winter Weather Kickoff Meeting and regularly attend Voluntary Organizations Active in Disaster (VOAD) meetings.	
<b>Increase Community Knowledge of Services and Improve Community Partnerships</b>				
Improve directory of services and program brochures.	Uniformity in brochures, templates, letterhead, and documents.	May/June 2025	The Center's Letterhead and Staff Business Cards have been updated with the new logo. A standardized presentation template was created for all Center presentations.	
<b>Building rapport and relationships with our municipalities to improve funding and positive images in the community</b>				
Expand Political Advocacy - Build collaborative relationships with local municipalities and community leaders.	Information sharing with local municipalities and community leaders such as presentations and data of all services provided to individuals.	FY 2025	Presentations provided to: Trophy Club, Carrollton, Oak Point, Coppell, Lake Dallas, and Hickory Creek. Emails and requests for presentations sent to all local municipalities throughout Denton County. Emails and letters were sent to Mayors of local municipalities that constituents served by the Center.	
<b>Referrals</b>				
Increase the number of resources for referring individuals to.	Obtain Memorandum of Understanding's (MOU) in order to provide continued resources for individuals served.	FY 2025	*MOUs: AppleGate Health Services, Collin County, Community Council of Greater Dallas, CRCG Resource, Cumberland Youth & Family, Denton Affordable Housing Corporation, Denton City Police, Denton County Adult Probation, Denton County Commissioners' Court, Denton County Drug Court, Denton County Juvenile Court, Denton County Mental Health Court, Denton County Recovery Resource, Denton County Sheriff's Department, Denton County Social Services, Department of Family & Protective Services, DWI Court, Flower Mound PD, Friends of the Family, Giving Grace, Health Family Services of Texas, Health Services of North Texas, Military Veteran Peer Network, Nexus, North Central	

			Texas College, Olive Branch, Our Daily Bread, Pecan Valley Healthcare, Ranch Hands Rescue, Recovery Resource Council, Refuge for Women North Texas, School Districts – Northwest ISD / Aubrey ISD / Denton ISD / Krum ISD, Texas Health Resources, Texas Native Health, Texas Woman’s University, Texoma Community Center, The Colony Police Department, United Way of Denton County, University of Pennsylvania, Veterans Court, XFERALL	
		FY 2025	*Assisted Outpatient Treatment (AOT) MOU's: Denton Community Food Center, Denton County Friends of the Family, Denton PD, Flower Mound PD, Health Services of North Texas, Hickory Creek PD, Highland Village PD, Lake Dallas PD, Military Veteran Peer Support Network, Millwood Hospital, Our Daily Bread, Ranch Hand Rescue / Bobs House of Hope, The Colony PD, United Way	

Key Focus Area #4				
Development, Innovation, & Accountability				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Employee Benefits &amp; Overall Wellness</b>				
Enhance Employee Benefits Package Medical, Retirement.	Completed annual benefits survey for staff to provide feedback on the Center's employee benefits package.	FY 2025	Changed the Retirement benefit eligibility to 90-days vs 2 years.	
		FY 2025	Added 403b to give employees more investment options to choose from.	
		FY 2025	Added a 529 plan.	
	Review benefits to ensure benefit package aligns with fiscal responsibility.	FY 2025	Moved retirement contribution structure to a match only. Employees are eligible for the wellness incentive at one year of employment.	
	Reviewed benefit surveys from the HR Consortium.	April 2025		

Improve Work-Life Balance & Flexibility.	Develop a Paid Time Off (PTO) policy that includes mental health days and promotes planned time off.	September 2024	Added 5 mental health days for full-time staff and 1 mental health day for part-time staff to provide support while accruing Paid Time Off (PTO).	
Prioritize Employee Wellness & Mental Health.	Re-initiate the Center's Wellness Committee to promote and engage employees.	FY 2025	Revamped the Center's wellness program to engage employees in health year-round rather than 6 months out of the year. Added thyroid testing for women and prostate testing for males over 50 to annual biometric screenings to catch health concerns in the early stages.	
	Improve overall knowledge or benefits provided by carriers to employees.	FY 2025	The Center's Employee Assistance Program (EAP) has been added as a standing agenda item for Quarterly Town Hall meetings and all supervisor team meetings to ensure staff are aware of the program and services provided.	
		FY 2025	The Benefits Specialist presents benefits to new hires and Institute Securities Corporation (ISC) presents on retirement options during New Employee Orientation (NEO).	
<b>Recruitment &amp; Retention</b>				
Increase Employee Recognition & Engagement.	Conduct annual employee surveys to assess overall engagement of employees.	FY 2025	Implemented a 30-day check-in with Human Resources (HR) to ensure employees are acclimating well and set up for success in their role.	
		FY 2025	Overall, engagement across the Center increased quite meaningfully from 2025 to 2026. Most areas saw improvements, especially supervision, communication, resources/tools, and overall job satisfaction. A few areas still need attention are primarily workload stress, consistency in recognition, and visibility of upper leadership. 152 responses in FY 2024 and 228 responses in FY 2025 show an increase in trust and leadership listening.	

Training & Professional Development.	Develop a training program that invests in current supervisors and potential supervisors within the Center.	FY 2025	Developed and implemented an 8-week leadership training program; Pathways: Effective Leadership. This has been expanded to assist the team leads in succession planning.	
		FY 2025	Leadership trainings are scheduled with and provided by the Texas Council Risk Management Fund (TCRMF) twice a year for supervisors and managers.	
		March 2025	Revamped training programs for all Center staff.	
Strengthen Compensation.	Conduct a salary gap analysis to address any salary inequities.	FY 2025	Reviewed annual salaries among like positions to ensure pay was equitable across the Center.	
		FY 2025	Increased hourly pay rate to match market rate with other like organizations.	
		FY 2025	Recertified as an approved Health Resources and Services Administration (HRSA) site to assist in recruiting and retaining prescribers and providers. Approved sites pay up to a certain amount of school loans for individuals working at a Health Resources and Services Administration (HRSA) approved site.	
Recruitment.	Expand recruitment efforts to areas outside of Denton and surrounding cities.	FY 2025	Center staff attended career fairs to expand recruitment efforts.	
	Identify and invest in best practices for recruitment and retention to assist in the professional development of the Center's workforce.	FY 2025	3 interns were hired last fiscal year, and 3 more affiliation agreements were signed with universities.	
<b>Communication</b>				
Improve Overall Communication & Inclusion.	Conduct opportunities for regular feedback from all staff.	December 31, 2024	Good ideas boxes were placed at each location. They go out twice a year for a month at a time. Since its implementation, staff responses have increased by 77.27% and improvements have been made across the Center using staff feedback.	

Office Space				
Remodel and restructure center buildings to create more specialized service per building.	Relocate Administration staff from the Denton Outpatient Clinic (DOPC) Building.	FY 2025	Purchased an Administrative Building.	
	Remodel Denton Outpatient Clinic (DOPC) - Psych Triage will transition from Crisis Outpatient Clinic (COPC) to Denton Outpatient Clinic (DOPC).	FY 2025	Hired an Architectural Firm to remodel and redesign offices at Denton Outpatient Clinic (DOPC) for greater workflow efficiency.	
Leadership Development				
Invest in Center Organizational development.	Provide ongoing trainings to Leadership and include alternate dates. Training includes 8 courses.	FY 2025	*Leadership Development Training *Texas Council Risk Management Fund (TCRMF) training * Financial Literacy Training	
	Create additional resources to assist in Leadership development.	FY 2025	Developed Supervisor Team and SharePoint in Microsoft Teams to act as a hub of information, forms and resources for supervisors.	
Reorganize Center leadership structure to improve communication and allow for growth.	Create Chief and Executive Leadership Team (ELT) Team.	FY 2025	Created Chief Integration Officer to include Intellectual and Developmental Disabilities (IDD) and Community integration programs.	
Marketing				
Rebrand Center to improve community awareness of services.	Create a re-branding committee to assist in the rebranding efforts.	FY 2025	Developed and introduced a new logo for the Center with the tagline of "my health, my resources".	
Technology				
Improved Wi-Fi Access and Speed at Various Locations.	To improve the overall network performance, by adding more Access Points for Wi-Fi. Redesigned the network for more efficient data transporting. * Replace the SDWAN device to increase network speeds and provide the opportunity to increase center bandwidth.	FY 2025	*Added CAT6 cabling in the walls. *Added New Firewall and New Core Switches. *Added new VLAN schema to segment the network. *Added duplicate circuit at Crisis Residential Unit (CRU).	
Cybersecurity Concerns, Needs and Training.	Improve Cyber Security for the Center's Staff and Infrastructure. Year 5	FY 2025	*Installed Mimecast and Cyber-Security program to analyze and block harmful emails on the	

			<p>network.</p> <p>*Added two-factor authentication by purchasing OKTA – we are in the process of implementing this into our network.</p> <p>*Purchased an improved Firewall for our networks.</p> <p>*Added “Knowb4” – needs to be outlined.</p> <p>*Installed Netwrix, a file level security software to monitor suspicious file activity on the network.</p> <p>*Purchased MDBR, a program that will help us effectively block harmful URLs on our network.</p>	
Accessibility to Information Technology (IT) Equipment for New and Existing Teammates	Improve clinical access to individuals served through the use of Tele-Psych video carts to be utilized throughout the center buildings	FY 2025	<p>*Purchased additional laptops, docking stations, and monitors to ensure most staff get a new computer that will perform at optimal speed.</p> <p>*Added new Tele psych units at each location.</p>	
Downtime Procedures	List out disaster recovery procedures.	FY 2025	<p>*Implemented a remote Network/System Backup System utilizing DATTO to provide us with a Manageable Disaster Recovery scenario along with developing a new Disaster Recovery plan that is documented in our policies and procedures in PolicyStat.</p> <p>*Updated Notebook in Information Technology (IT) Department with the latest info.</p> <p>*Sent updated file to Information Technology (IT) Notebook.</p>	
	Identify a clear plan of action in the event of a natural or man-made disaster or a cyber incident.	FY 2025	Reworked the Disaster Plan with actual phone contacts.	
To bring better conductivity and Security to each technology hub.	Upgrade Denton Outpatient Clinic (DOPC) Internet to a Gig Fiber.	February 2025		
	Admin Building added to the network with 16G throughput.	February 2025.		

## Strategic Plan Accomplishments

### FY 2024

	To Be Done		Ongoing
	Behind Schedule or Delayed		Completed
	In Progress		Discontinued

Key Focus Area #1 Access to Quality Care				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Expansion of Services within Denton County</b>				
Expand Center Service Hours.	Expand Intake Services into evening hours - Use existing resources, i.e., vacant positions to expand into evening hours.	FY 2024	Intake expanded to evening hours, 5 days per week, until 8:30 pm (virtual). Staff hired for these 2 positions. Fully operational on 3/18/24.	

Key Focus Area #2 Financial Health				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Practice Fiscal Responsibility and Good Steward Practices</b>				
Center Based Financial Literacy Training.	Create a mandatory Financial Literacy Training Program for front line management and above.	January 2024	Implemented Financial Literacy Training classes to include, State and Federal Funding requirements, additional funding streams, and introduction to budget process.	
		February 2024	All Chiefs and Senior Directors were trained.	
		March 2024	Training expanded to include program managers and front-line managers.	
<b>Improve Reporting and Analytics for all Stakeholders</b>				
Implement new Enterprise Resource Planning System	Research and select new enterprise resource planning software which includes the following: * Improved reporting * Business analytics * Executive Dashboard * Budget Program * Grant Management System	FY 2024	Grant Software – City of Denton American Rescue Plan Act (ARPA) Grant of \$125,000.00 to cover purchase.	
		FY 2024	Underwent software selection process.	
		February 2024	Selected Software - Oracle NetSuite for Governments.	

	* Improved User Interface * Cloud Based (Hosted)			
	Implement new Enterprise Resource Planning system with go-live for all modules.	May 2024	Implementation and Planning begin with the Oracle team.	
		May 2024	Development of new general ledger accounts and cost centers for increased visibility and flexibility for budget, reporting, and analytics.	
<b>Identify/Maximize Funding Streams - Revenue Analytic Cycles</b>				
Identify commercial insurances to maximize Certified Community Behavioral Health Clinic (CCBHC) services.	Identify and contract with insurance carriers that are applicable to Denton County for all lines of business.	April 2024	Insured with Aetna for all lines of business (Medicaid, Medicare, commercial).	
		May 2024	Superior Ambetter for Mental Health Services.	
		May 2024	Mental Health Services - BCBS, United Healthcare, Cigna, Humana.	

<b>Key Focus Area #4</b>				
<b>Development, Innovation, &amp; Accountability</b>				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Obtain Accreditations/ Certifications</b>				
Obtain Certified Community Behavioral Health Clinic (CCBHC) Re-Certification.	Weekly/Monthly Re-certification Certified Community Behavioral Health Clinic (CCBHC) Readiness Meetings.	July 2024	Certified Community Behavioral Health Clinic (CCBHC) Recertification obtained July 8, 2024.	
	All staff Certified Community Behavioral Health Clinic (CCBHC) training and Certified Community Behavioral Health Clinic (CCBHC) games have been provided by Senior Director of Quality Management (QM)/Utilization Management (UM).	Spring 2024		
	There is a designated page in the monthly newsletter for Certified Community Behavioral Health Clinic (CCBHC) updates and Certified Community	Spring 2024		

	Behavioral Health Clinic (CCBHC) information.			
	Policies and procedures have been reviewed on a regular basis to ensure they align with our current processes and Certified Community Behavioral Health Clinic (CCBHC) standards.	Spring 2024		
<b>Employee Benefits &amp; Overall Wellness</b>				
Enhance Employee Benefits Package Medical, Retirement.	Completed annual benefits survey for staff to provide feedback on the Center's employee benefits package.	FY 2024	The Center now covers the cost for providers to renew their licenses.	
Prioritize Employee Wellness & Mental Health.	Improve overall knowledge or benefits provided by carriers to employees.	FY 2024	The Center's medical plan provides counseling services to employees at an affordable rate within network providers.	
<b>Recruitment &amp; Retention</b>				
Training & Professional Development.	Become an approved Continuing Education Unit (CEU) provider to assist employees in obtaining Continuing Education Unit's (CEU) for their licensures.	FY 2024	Now offering free Continuing Education Unit's (CEU) to licensed staff through the Center's Learning Management System, Relias.	
Recruitment.	Develop a staffing plan to ensure the Center is targeting high-need areas and positions.	FY 2024	Developed Staffing Plan based upon the Community Needs Assessment to drive recruiting focus and efforts.	
<b>Leadership Development</b>				
Invest in Center Organizational Development.	Provide ongoing training to Leadership and include alternate dates. Training includes 8 courses.	FY 2024	<ul style="list-style-type: none"> <li>* Chief and Executive Management Team (EMT) Leadership Training - Diana Cantu</li> <li>* Betsey Manning: Leadership Training</li> <li>* Texas Council Leadership Training</li> <li>* Relias – Leadership Training &amp; center-wide Human Resources (HR) training</li> <li>* Leadership Development Training March 2024- Erin Posey</li> <li>* Texas Council Risk Management Fund (TCRMF) training</li> </ul>	
<b>Marketing</b>				
Enhance Reputation through Branding,	Hired position to ensure resources for communications,	FY 2024	Filled vacant brand ambassador position.	

<p>Marketing, and Public Relations (PR) - Enhanced marketing and public relations will allow those we serve to know the center.</p>	<p>marketing, and Public Relations (PR).          Outcome: Hire an internal resource who has the responsibility to drive the communications, public relations and branding to help shape the reputation of the center. This position will be responsible for promoting the brand &amp; communicating the "story" of Denton County My Health My Resources in the community with stakeholders, constituents, and through our individuals served.</p>	January 2024	Met with University of North Texas (UNT) Marketing department to discuss possible utilization of students to assist in the rebranding process.	
		March 2024	Meeting University of North Texas (UNT) undergraduate and graduate students regarding rebranding the week of March 25, 2024.	

## Strategic Plan Discontinued Items

	To Be Done		Ongoing
	Behind Schedule or Delayed		Completed
	In Progress		Discontinued

Key Focus Area #1 Access to Quality Care				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Expansion of Services within Denton County</b>				
Expand Center Service Hours.	Expand Integrated Health Clinic, to include access to non-traditional business hours. Due to funding, the Center has had to close the Integrated Health Clinic.	Due to Integrated Health Clinic closure	Integrated Health Clinic hours have been expanded from 2 days per week to 5 days per week, offering Saturday hours, and tele-service options given to individuals served as appropriate.	
Expand Service Locations.	Expand Integrated Clinic to other locations.	Due to Integrated Health Clinic closure	Explore demand and logistics of offering Integrated Clinics to Flower Mound Outpatient Clinic (FMOC), and other locations.	
	Center Staffing at Serve Lewisville.	Due to Serve Lewisville closing.	Serve Lewisville closed April 2025. Prior to Serve Lewisville closing, Counseling staff served 40 unduplicated individuals and 60 duplicated individuals that reside within the City of Lewisville and 151 individuals that reside outside of the City of Lewisville.	
<b>Access to Care</b>				
Decrease Wait Times/Wait Lists for Individuals Served.	Run continuous counseling groups to decrease waitlist and eventually not have a counseling waitlist.	Due to lack of interest from individuals served.	Counselors will continue providing groups with focus on marketing to gain individuals' interest and educate staff on the benefits of group therapy.	

Key Focus Area #4 Development, Innovation, & Accountability				
GOAL/ OBJECTIVE	PROJECT/TASK	COMPLETION DATE	COMMENTS	STATUS
<b>Employee Benefits &amp; Overall Wellness</b>				
Enhance Employee	Completed annual benefits survey for staff to provide	No longer providing	Provided HMO to employees only insurance at no cost to employees.	

Benefits Package Medical, Retirement.	feedback on the Center's employee benefits package.	HMO at no cost.		
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