



Transforming Lives

The Harris Center for Mental Health & IDD

Budget Presentation

Date: January 13, 2022

Presented By: Wayne Young, CEO & Sean Kim, CFO

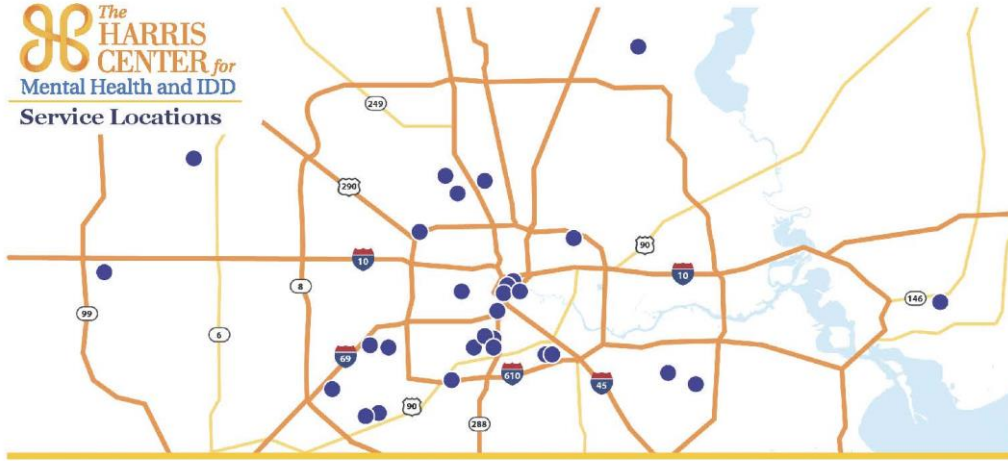
Mission

Transform the lives of people with behavioral health and IDD needs.

Vision

Empower people with behavioral health and IDD needs to improve their lives through an accessible, integrated and comprehensive recovery oriented system of care.

- **Programs and Services Partially Funded by Harris County:**
 - Adult Forensic Services
 - Children Forensic Services
 - Comprehensive Psychiatric Emergency Program (CPEP)
 - Harris County Psychiatric Center (HCPC)
 - Adult Mental Health Services
 - Children Mental Health Services
 - Intellectual & Developmental Disability (IDD) Admin & Authority
 - IDD Provider Services
 - Access
 - Clinician and Officer Remote Evaluation (CORE)
 - Jail Re-entry
 - Jail Diversion



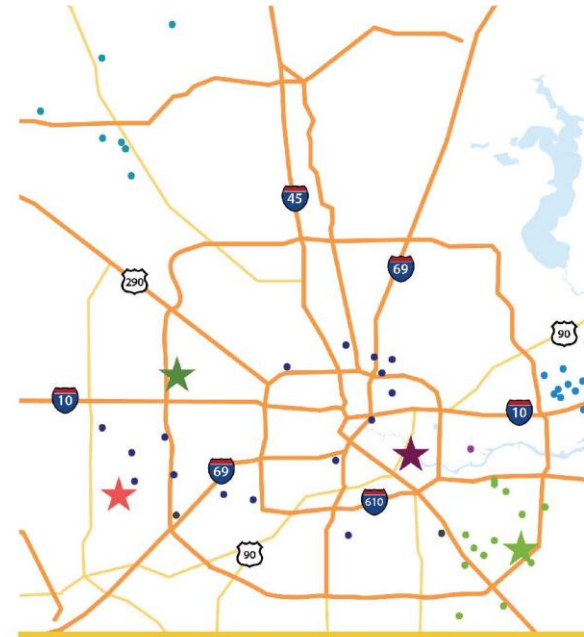
- 1. Law Enforcement Crisis Intervention Teams, 105 N. Chenevert St, Houston, TX 77002
- 2. Reintegration Court, 1115 Congress Ave., Houston, TX 77002
- 3. Donsky House, 11511 Bob White, Houston, TX 77035
- 4. Harris County Jail, 1200 Baker St., Houston, TX 77002
- 5. Children's Evaluation Unit/TRIAD, 1200 Congress Ave., Houston, TX 77002
- 6. Reintegration Court, 1201 Franklin St, Houston, TX 77002
- 7. Judge Ed Emmett Mental Health Diversion Center, 6160 South Loop E, Houston, TX 77087
- 8. NeuroPsychiatric Center, 1502 Taub Loop, Houston, TX 77030
- 9. Pasadena Cottage, 2122 Wichita St., Pasadena, TX 77502
- 10. Pecan Village Apartments, 2208 Cedar Bayou Rd, Baytown, TX 77520
- 11. Atascocita Residential- Dual Diagnosis Residential Program (DDRP), 2310 Atascocita Rd, Humble, TX
- 12. Post Hospital Crisis Residential Unit, 2505 Southmore Blvd, Houston, TX 77004
- 13. Juvenile Justice Alternative Education School (JJAEP) and TCOOMMI (Juvenile), 2525 Murworth, Houston
- 14. Crisis Residential Unit/Bristow Homeless Path, 2627 Caroline St, Houston, TX 77004
- 15. HCPC, 2800 S MacGregor Way, Houston, TX 77021
- 16. Coffee House, 810 Marston St, Houston, TX 77019
- 17. Northwest Community Service Center, 3737 Dacoma St, Houston, TX 77092
- 18. Applewhite Residential Facility, 526 Applewhite Dr, Katy, TX 77450
- 19. Crisis Call Diversion, 5320 North Shepherd, Houston, TX 77091
- 20. Peer Respite Program, 5518 Jackson St, Houston, TX 77004
- 21. Peer Respite Program, 5705 Warm Springs Rd, Houston, TX 77035
- 22. Southeast Community Service Center, 5901 Long Dr, Houston, TX 77087
- 23. YES Waiver & Heights Colocation, 6032 Airline Dr, Houston, TX 77076
- 24. IDD Day Program, 6125 Hillcroft St, Houston, TX 77081
- 25. TRIAD Children's Mental Health Services, 6300 Chimney Rock Rd, Houston, TX 77081
- 26. Stonechase Residential Facility, 6607 Stonechase, Houston, TX 77084
- 27. Acres Home Multi Service Center, 6719 W. Montgomery Rd, Houston, TX 77091
- 28. Joint Processing Center, 700 North San Jacinto, Houston, TX 77002
- 29. Northeast Community Service Center, 7200 N Loop E Fwy, Houston, TX 77028
- 30. Pasadena Day Hab Program, 817 Southmore Ave, Pasadena, TX 77502
- 31. Southwest Community Service Center & Early Childhood Education, 9401 Southwest Freeway, Houston

- Outpatient Mental Health
- Intellectual Disabilities & Autism
- Psychiatric Emergency

- Residential
- Children Services
- Forensic Mental Health

- Psychiatric Stabilization
- Substance Use Recovery
- Primary Medical Care

Children Mental Health Co-Locations



Community-Based Services for Children and Adolescents

- Case management
- Cognitive Behavioral Therapy (CBT)
- Skills Training
- Medication Training and Supports
- Family Partner services

★ Psychiatric services

Alief ISD

Killough Middle School - 7600 Synott Rd, Houston

Channelview ISD

Alice Johnson Middle School - 15500 Proctor St, Channelview
 Anthony Aguirre Junior High - 15726 Wallisville Rd - Houston
 Channelview High School - 1100 Sheldon Rd, Channelview
 Cobb Elementary School - 915 Dell Dale St, Channelview
 Crenshaw Elementary School - 16204 Wood Dr, Channelview
 DeZavala Elementary School - 16150 2nd Street, Channelview
 Hamblen Elementary School - 1019 Dell Dale St, Channelview
 Harvey Brown Elementary School - 16550 Wallisville Road, Houston
 Kolarik Kolarik 9th Grade Center - 1120 Sheldon Rd, Channelview
 McMullan Elementary School - 1290 Dell Dale St, Channelview
 Schochler Elementary School - 910 Deerpass Dr, Channelview

Houston ISD

Bellaire High School - 5100 Maple St, Houston
 Bruce Elementary School - 510 Jensen Dr, Houston
 Burbank Middle School - 315 Berry Rd, Houston
 Cook Elementary School - 7115 Lockwood Dr, Houston
 Fleming Middle School - 4910 Collingsworth St, Houston
 Hasting High School - 4410 Coak Rd, Houston
 Key Middle School - 4000 Kelley St, Houston
 MacGregor Elementary School - 4801 La Branch St, Houston
 Paige Elementary School - 7501 Curry Rd, Houston
 Paul Revere Middle School - 10502 Briar Forest Dr, Houston
 Shadowbriar Elementary School - 2650 Shadowbriar Dr, Houston
 Waltrip High School - 1900 W. 34th street, Houston
 West Briar Middle School - 13733 Brimhurst Dr, Houston
 William Sutton Elementary School - 7402 Albacore St, Houston
 Worthing High School - 9215 Scott St, Houston
 Yes Prep West - 10535 Harwin Dr, Houston

Galena Park ISD

Galena Park High School - 1000 Keene St, Galena Park

Pasadena ISD

A. B. Freeman Elementary School - 2323 Theta St, Houston
 Burnett Elementary School - 11825 Teaneck Drive, Houston
 Carter Lomax Middle School - 1519 Genoa Red Bluff, Pasadena
 DeZala Middle School - 101 Jackson Ave, Pasadena
 Dr. Dixie Melillo Middle School - 9220 Hughes Rd, Houston
 Earnesteen Milstead Middle School - 338 Gilpin, Houston
 Gardens Elementary School - 1107 Harris Ave, Pasadena
 Matthys Elementary School - 1500 Main St, South Houston
 Pasadena High School - 206 South Shaver, Pasadena
 Pasadena Summit Alternative Campus - 1838 East Sam Houston Pkwy S, Pasadena
 Sam Rayburn High School - 2121 Cherry Brook Lane, Pasadena
 San Jacinto Intermediate - 3600 Red Bluff, Pasadena
 South Houston High School - 3820 Shaver St, South Houston
 South Houston Intermediate - 900 College Ave, South Houston
 Tegeler Career Center - 4949 Burke Rd, Pasadena
 Thomas Hancock Elementary School - 9604 Minnesota St, Houston

Spring Branch ISD

Spring Branch West Support Campus - 2100 Shadowdale Dr, Houston

Tomball ISD

Creekview Elementary School - 8877 New Harmony Trail, Tomball
 Grand Oaks Elementary School - 20241 Cypress Rosehill Rd, Tomball
 Lakewood Elementary School - 15614 Gettysburg Drive, Tomball
 Northpointe Intermediate - 11855 Northpointe Blvd, Tomball
 Tomball High School - 30330 Quinn Rd, Tomball
 Tomball Junior High - 30403 Quinn Rd, Tomball
 Tomball Memorial High School - 19100 Northpointe Ridge Lane, Tomball
 Willow Wood Junior High - 11770 Gregson Road, Tomball

Charter Schools

Texans Can Academy - Houston Hobby - 9020 Gulf Freeway, Houston
 Texans Can Academy - Houston Southwest - 9745 Bissonnet St., Houston

City of Houston

Magnolia Multi Service Center - 7037 Capitol St, Houston

FY2019-2021 Strategic Plan Objectives Outcomes

Goal	Objective	FY2019	FY2020	FY2021
1 Innovation	1.1 Care without limitations for Harris County residents	✓	✓	✓
	1.2 Implement Electronic Health Record (EHR) based on latest technology	●	●	✓
	1.3 Data ecosystem – Data as a service	✓	✓	✓
	1.4 Certified Community Behavioral Health Clinic (CCBHC) certification	✓	✓	✓
	1.5 Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation	●	✓	✓
	1.6 Increase stakeholder score of innovation	✓	✓	✓
2 Access to Care	2.1 Add 7 new access points to care	✓	✓	✓
	2.2 Increase number of individuals receiving services above contractual requirements	✓	✓	✓
	2.3 Define and establish baselines for productivity and increase production	●	✓	✓
	2.4 Increase availability in 6 settings through extended hours of service	✓	✓	✓
3 Integrated System	3.1 Establish model for integrated primary care, behavioral health (BH), Substance Use Disorder (SUD), and Intellectual and Developmental Disabilities (IDD)	●	●	✓
	3.2 Increase number of individuals receiving primary care	●	✓	✓
	3.3 Improved integrated primary care and behavioral health delivery system	✓	✓	✓
	3.4 Integrate SUD services across Center Services	✓	✓	✓
	3.5 Improve access to behavioral, medical, and SUD services for persons with IDD	✓	✓	✓
4 Quality of Care	4.1 Achieve 100% competency in all 28 CARF BH accreditation domains	✓	✓	✓
	4.2 Reduce suicide rate to 0 for Harris Center Programs	●	●	●
	4.3 Meet 100% of Agency quality care metrics of Medicare Access and CHIP Reauthorization Act (MACRA) and CCBHC	✓	✓	✓
	4.4 Reduce minutes in seclusion in Psychiatric Emergency Service (PES)	✓	✓	✓
5 Community Leader	5.1 Increase number of formal collaborations	✓	✓	✓
	5.2 Increase role in providing community outcomes/education	✓	✓	✓
	5.3 Increase role in activities related to public policy/legislation	✓	✓	✓
6 Organization of Choice	6.1 Increase overall patient satisfaction	✓	✓	✓
	6.2 Increase overall employee satisfaction	✓	✓	✓
	6.3 Decrease staff voluntary turnover	✓	✓	✓
	6.4 Decrease the “days open” for vacant positions	✓	✓	✓

Accomplishments – Performance Statistics

Performance Statistics	FY 2019	FY 2020	FY 2021
Total Clients Served (Unduplicated) ¹	60,510	60,927	69,080
Crisis Services	17,246	16,208	15,212
Eligibility Center	5,013	3,668	1,388
Child & Adolescent Mental Health Services	5,000	6,830	6,549
Intellectual & Developmental Disabilities Services	21,248	20,899	17,237
Adult Mental Health Services	21,866	24,345	31,313
Forensic Services	3,990	3,445	6,255
Disability Applications	784	551	249
Services recorded outside Agency Client Services Database			
Harris County Jail	19,441	17,974	20,294
Competency & Sanity Evaluation ²	1,695	1,709	1,807
Outreach, Screening, Assessment, and Referral (OSAR)	2,643	2,604	2,060
Homeless Outreach Team (HOT)	2,399	3,021	2,915
Court Liaison for Harris County Psychiatric Center (HCPC)	1,804	1,362	1,357
TRIAD	1,871	1,161	872
36-County Crisis Line	-	125,121	155,047
Access Line	126,240	158,696	208,036
Crisis Call Diversion	-	4,095	5,486
COVID Mental Health Support Line	-	6,736	10,620
Personnel (Head Count)			
Full-Time Employees	2106	2,100	2,134
Part-Time Employees	64	64	76
Temp/Relief	158	148	127
Total	2,328	2,312	2,337

¹ Unduplicated sum of clients served inside Agency database

² Tracked separately from Harris County Jail since FY 2019; contract with court system

Accomplishments – Overview

Respite, Rehabilitation and Re-Entry

- Jointly funded by \$5M from The City of Houston and \$5M from Harris County
- 108 available beds
- Programs:
 - Hospital to Home
 - Jail Re-Entry
 - Outpatient Competency Restoration
 - Jail Diversion
 - Step down for those coming back to Houston after being in state hospital over 1 year
 - Added 10 additional Hospital to Home beds
- Programs Coming Soon:
 - Construction soon to begin on 26 apartments funded by HHSC and City of Houston
 - Detox for homeless

CORE Program

Works to improve response to calls involving a person with mental illness, the Clinician and Officer Remote Evaluation (CORE) program connects a law enforcement first responder with a mental health clinician using a tablet and HIPAA-compliant technology.

Impact:

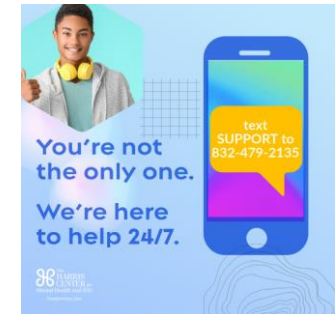
- Increase public safety
- Improves triage of mental health crisis calls in the field
- Fills gaps of limited mental health workforce
- Prevents unnecessary transports to the Harris County Jail, treatment facilities and hospital emergency rooms

Jail Diversion Center

- Diverted 4,259 people with mental illness from the Harris County Jail in its first 3 years of operation
- Justice System Partners evaluated the program in October 2020. Key findings include:
 - There was a 50% reduction in bookings post-diversion
 - When comparing diversion group to a control group, those diverted were 1.3 times less likely to be booked into jail on a new charge than those not diverted
 - Those diverted with 5+ bookings were 3.1 times less likely to be booked into jail on a new offense than those not diverted
 - Those diverted with no prior bookings were 44 times less likely to be booked into jail on a new offense than those not diverted
 - For every \$1 spent on diversion, the county avoided spending \$5.54 on criminal justice costs

Accomplishments – Overview

- Expanded Access to Primary Care in partnership with U of H's College of Medicine
- Assisted Outpatient Treatment Program (Partnership with Harris County Probate Court 3) – specialized support for high need patients
- STARS (Specialized Therapies & Rehabilitative Services) Feeding Disorders Clinic for children who struggle with food and/or liquid refusal, texture or type sensitivity
- Dual Diagnosis Residential Program (DDRP) expansion – 100 bed → 138 beds
- Statewide COVID Mental Health Support line* – answered >10k calls in FY21
- Introduced new text messaging feature for those in crisis
- Healthy Minds, Healthy Communities Kickoff
- EPIC implementation electronic health record system; >275k visits completed, >65k prescriptions, 100% of outpatient lab results released in MyChart, mobile app, within one day



*20,719 calls have been answered since inception

Budget Requests from Harris County¹

Program Category	COUNTY FY 2020-21 BUDGET	COUNTY FY 2021-22 BUDGET	COUNTY MAR-SEP 2022 BUDGET	COUNTY FY2022-23 BUDGET
<u>THE HARRIS CENTER DEPARTMENTS</u>				
Adult Forensic Services	\$ 895,673	\$ 988,745	\$ 544,563	\$ 933,537
Children Forensic Services	817,251	518,725	302,299	518,227
Comprehensive Psychiatric Emergency Program (CPEP)	11,398,418	11,797,771	6,830,704	11,709,779
Harris County Psychiatric Center (HCPC) ²	3,613,698	3,644,015	2,190,153	3,754,547
Adult Mental Health Services	684,140	807,418	627,985	1,076,546
Children Mental Health Services	580,473	475,545	278,807	477,954
Intellectual & Development Disability (IDD) Admin & Services	1,279,197	1,051,840	621,337	1,065,150
IDD Provider Services / ID Community Support Services	1,332,445	1,280,156	694,174	1,190,012
Access	754,134	791,185	430,411	737,848
Clinician and Officer Remote Evaluation (CORE)	905,600	905,600	497,933	853,600
Jail Re-entry	250,000	500,000	437,500	750,000
SUBTOTAL	\$ 22,511,029	\$ 22,761,000	\$ 13,455,867	\$ 23,067,200
<u>CONTRACTED MENTAL HEALTH SERVICES</u>				
Harris County Sheriff's Office (HCSO) Clinical and CIRT Services	\$ 9,807,659	\$ 9,735,709	\$ 5,702,742	\$ 9,776,129
Competency/Sanity (Harris County Courts)	1,026,143	1,204,247	699,843	1,199,730
Infirmary Discharged Treatment Planning (HCSO)	1,157,530	1,130,298	660,992	1,133,129
Atascocita Dual Diagnosis Residential Program ³	2,978,393	2,948,777	2,549,720	4,370,948
Jail Diversion SB1185	7,473,721	7,115,000	4,150,417	7,115,000
TRIAD Forensic Evaluation	392,374	397,655	231,965	397,655
TRIAD Prevention Children's Mental Health Services	1,006,129	1,038,975	655,660	1,123,989
Youth Psychological Screenings (Juvenile Probation)	127,382	124,551	407,204	698,064
Juvenile Forensic Re-Entry Services Community Unit (JF RESCU and Transition Services) ⁴	565,500	942,545	545,851	935,745
Magistrate Order 16.22	1,500,000	1,500,000	875,000	1,500,000
BH Response Team & Dennis St. SRO ⁵	187,000	3,074,467	2,164,782	3,711,055
SUBTOTAL	\$ 26,221,831	\$ 29,212,224	\$ 18,644,176	\$ 31,961,444
<u>ADDITIONAL REQUESTS</u>				
Merit and Market Based Compensation Increase	\$ -	\$ 108,171	\$ 235,734	\$ 404,116
SUBTOTAL	\$ -	\$ 108,171	\$ 235,734	\$ 404,116
TOTAL AGENCYWIDE	\$ 48,732,860	\$ 52,081,395	\$ 32,335,777	\$ 55,432,760

¹ County funds allows for draw down of State Funds

² Original inter-local agreement between the State and County requires a fixed percentage match to State Funds

³ Funding requested through Harris County Community Supervision and Corrections Department (CSCD); bed count from 100 to 138

⁴ JF RESCU is a Juvenile Probation budget and includes Juvenile Forensic Transition

⁵ BH Response Team & Dennis St. SRO, portion of these funds are pass through from County to Coalition for the Homeless

FY2022-2024 Strategic Plan Objectives Outcomes

Domain	Goal	FY2022	FY2023	FY2024
1 Quality	1.1 Develop and implement 3 clinical care pathways (1 per year) and measure their adherence	Yr 1: 30%	Yr 2: 50%	Yr 3: 70%
	1.2 Minutes in seclusion	61.73	61.11	60.49
	1.3 Increase percentage of security officers and medical staff trained in zero suicide	25%	50%	75%
	1.4 Increase 7 day face-to-face follow-up rates for HCPC and SMHF discharges	75%	77%	79%
	1.5 Decrease 30-day readmission rates to HCPC/SMHFs	10.25%	9.75%	9.25%
	1.6 Number of individuals with a history of mental illness housed	(10%) 306	(20%) 334	(30%) 361
	1.7 Develop and Implement Robust Quality Improvement Infrastructure Consistent with Industry Standards	Implementation		
2 People	2.1 Increase percentage of employee participating in Harris Center sponsored professional development education 20% annually	20%	40%	60%
	2.2 Decrease the “days open” for vacant positions from FY2021 baseline	56	50	45
	2.3 Achieve progressively improving overall employee engagement scores compared to industry	50 th %	60 th %	70 th %
	2.4 Increase overall patient satisfaction	89%	90%	91%
	2.5 Board approved Capital Facilities Plan complete each year	Y/N	Y/N	Y/N
3 Integration	3.1 Increase the number of patients receiving Primary Care at The Harris Center	1,100	1,200	1,300
	3.2 Reduce the cost of care as measured by the OPTUM project	10%	12%	15%
	3.3 Average monthly 3 rd party prescriptions filled	2,300	2,415	2,536
4 Access	4.1 Add 10 access points across the agency targeting underserved communities (specifically including IDD site expansions)	6 (1 IDD)	8 (2 IDD)	10 (2 IDD)
	4.2 Add service strategies that either extend clinic hours and availability or enhance service array offered to persons served	6	8	10
	4.3 Develop 5 additional programs to enhance ability to deliver substance use treatment	3	4	5
5 Community	5.1 Increase total number served from top 20 focus zip codes 2.5% per year	3,865	3,962	4,061
	5.2 Increase participation in educating community and natural supports regarding MH/IDD issues and where to find support	1,200	1,500	1,875
6 Innovation	6.1 Enroll persons served in MyChart	10%	20%	30%
	6.2 Implement a telehealth hub	Implementation	1,000	5,000
	6.3 Build a Harris Center application	Implementation	1,000	5,000
	6.4 Increase the number of MCOT Rapid Response calls from HPD 911/CCD that did not require law enforcement assistance on scene requested by the MCOT Rapid Response Team	50%	60%	75%

FY22-24 Strategic Plan Objectives Outcomes



Domain	Goal
1 Quality	1.1 Develop and implement 3 clinical care pathways (1 per year) and measure their adherence
	1.2 Minutes in seclusion
	1.3 Increase percentage of security officers and medical staff trained in zero suicide
	1.4 Increase 7 day face-to-face follow-up rates for HCPC and SMHF discharges
	1.5 Decrease 30-day readmission rates to HCPC/SMHFs
	1.6 Number of individuals with a history of mental illness housed
	1.7 Develop and Implement Robust Quality Improvement Infrastructure Consistent with Industry Standards
2 People	2.1 Increase percentage of employee participating in Harris Center sponsored professional development education 20% annually
	2.2 Decrease the “days open” for vacant positions from FY2021 baseline
	2.3 Achieve progressively improving overall employee engagement scores compared to industry
	2.4 Increase overall patient satisfaction
	2.5 Board approved Capital Facilities Plan complete each year
3 Integration	3.1 Increase the number of patients receiving Primary Care at The Harris Center
	3.2 Reduce the cost of care as measured by the OPTUM project
	3.3 Average monthly 3 rd party prescriptions filled
4 Access	4.1 Add 10 access points across the agency targeting underserved communities (specifically including IDD site expansions)
	4.2 Add service strategies that either extend clinic hours and availability or enhance service array offered to persons served
	4.3 Develop 5 additional programs to enhance ability to deliver substance use treatment
5 Community	5.1 Increase total number served from top 20 focus zip codes 2.5% per year
	5.2 Increase participation in educating community and natural supports regarding MH/IDD issues and where to find support
6 Innovation	6.1 Enroll persons served in MyChart
	6.2 Implement a telehealth hub
	6.3 Build a Harris Center application
	6.4 Increase the number of MCOT Rapid Response calls from HPD 911/CCD that did not require law enforcement assistance on scene requested by the MCOT Rapid Response Team

Harris County Goal Area	Harris County Priority Outcome(s)
Justice & Safety	Reduce violent crime
	Reduce unnecessary exposure to the criminal justice system
	Support victims in dangerous situations
	Lessen exposure to the juvenile justice system
Housing	Reduce homelessness
	Increase access to quality, affordable housing
Public Health	Reduce the spread of COVID-19
	Increase access to preventative care
	Increase life expectancy
Governance and Customer Service	Reduce chronic disease burden
	Improve vendor payment timeliness
	Expand voting access
Economic Opportunity	Provide outstanding customer service
	Cultivate a diverse and effective Harris County workforce
	Promote the growth of small businesses and MWBE businesses
Transportation	Increase access to quality jobs with a living wage and benefits
	Expand access to affordable, quality child care
	Improve road safety; reduce and strive to eliminate fatalities and serious accidents
Flooding	Improve road quality
	Improve efficiency of moving people
Environment	Reduce the risk of flooding of structures (homes, schools, businesses, etc.)
	Invest in flood control equitably, where the most people are at risk of flooding
Environment	Reduce Harris County's direct greenhouse gas emissions
	Increase access to parks and greenspace
	Reduce exposure to hazardous chemicals and lead