

BRIDGE TO 2020



Strategic Plan 2018-2020

The Harris Health Strategic Plan provides direction and operational guidance for the Harris Health System.

We are committed to implementing this plan to ensure that those most in need in Harris County are afforded the highest quality healthcare and service in the most efficient manner possible.

HARRISHEALTH SYSTEM

HARRISHEALTH SYSTEM

Our Vision

Harris Health will become the premier public academic healthcare system in the nation.

Our Mission

Harris Health is a community-focused academic healthcare system dedicated to improving the health of those most in need in Harris County through quality care delivery, coordination of care, and education.

We Value

Our Patients, Staff and Partners

Diversity and Inclusion

Compassionate Care

Trust

Integrity

Mutual Respect

Communication

Education, Research and Innovation

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(*) – Member, Strategic Planning Committee

HARRISHEALTH SYSTEM

A Letter from the Chair and CEO

The Harris Health System “Bridge to 2020” is a living document that provides strategic direction and operational guidance for Harris Health System. Besides recommitting ourselves to the mission of caring for those in our community who need us the most, and articulating our aspirations for the future, this document reflects the renewed emphasis we place on reinforcing the Strong Financial Foundation upon which the pillars of our “Bridge to 2020” – Our Patients, Our Family, and Our Home – are built. The Plan outlines the priority initiatives we will accomplish to advance our core mission. It registers our intent to forge stronger, impactful relationships with our community and academic partners. Finally, it underscores the imperative to design and implement a transformative model of value-based care with focus on population health that is underwritten by wellness, prevention, disease management and acute care intervention.

A strong spirit of collaboration has guided the creation of this plan. Led by the Strategic Planning Committee of the Board of Trustees, “The Bridge to 2020” is the shared product of the Harris Health System Board of Trustees, Executive Administration and our medical school partners. This document is a guide, reminding us of our possibilities and priorities, helping us to focus as we move forward while adapting to changing circumstances and unexpected opportunities.



Anne Clutterbuck
Chair, Board of Trustees



George V. Masi
President and Chief Executive Officer

HARRIS HEALTH SYSTEM

ABOUT US

Harris County Hospital District (d/b/a Harris Health System) is the 'safety-net' healthcare system for Harris County, Texas. Created by voter referendum in 1965 to provide patient care to the indigent population of Harris County, Harris Health System, while a component of Harris County, is a separate governmental entity.

Harris Health System provides healthcare services through a fully integrated network comprised of:

- Three (3) Hospitals, including a Level I trauma center and a Level III trauma center
- Eighteen (18) community health centers, including the nation's first free-standing HIV/AIDS treatment center
- Five (5) same day clinics
- Five (5) school-based clinics
- Three (3) large multi-specialty clinics
- One (1) free-standing dental center
- One (1) dialysis center
- One (1) geriatric assessment center
- Ten (10) homeless shelter clinics
- Mobile immunization and medical outreach program
- Community Health Choice, a managed care organization

Harris Health System facilities and clinics are staffed by physician faculty and residents from Baylor College of Medicine, The University of Texas Health Science Center at Houston (UTHealth) McGovern Medical School and The University of Texas MD Anderson Cancer Center.

Harris Health System is governed by a nine (9) member Board of Trustees appointed by the Harris County Commissioners Court. The Board of Trustees is responsible for selecting a chairman, setting policy, appointing a Chief Executive Officer and submitting an annual budget to Commissioners Court for approval. Commissioners Court also sets the Harris Health System's tax rate.

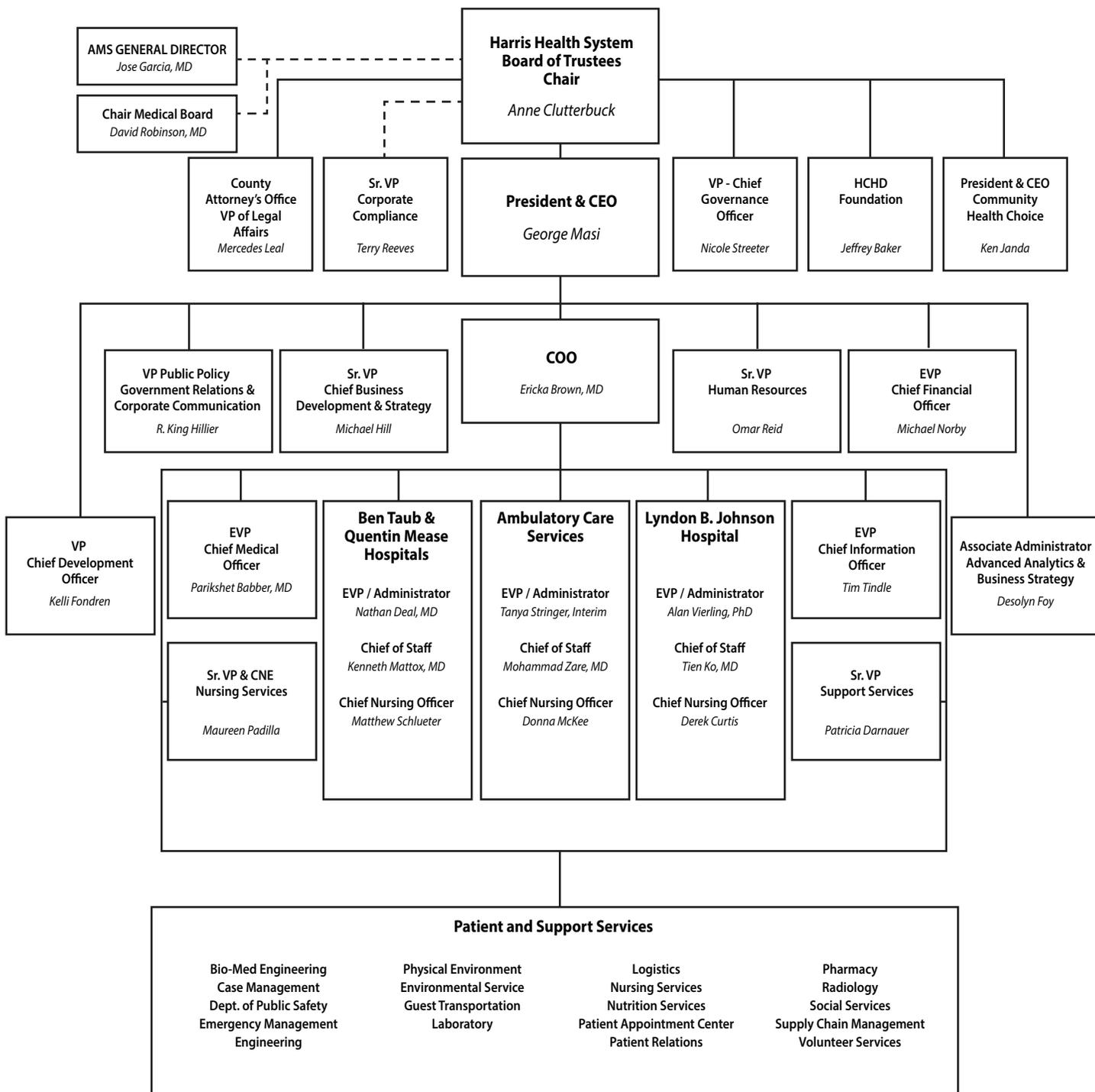
Currently, Harris County is home to approximately 1.1 million uninsured residents, out of a total population of 4.5 million. Most uninsured adults in Texas are low income workers:

- 70% of uninsured adults are in a working family
- 40% of uninsured adults are below 100% of the federal poverty level
- 20% of the uninsured are undocumented immigrants and not eligible for Affordable Care Act health insurance coverage

Harris County Hospital District's indigent population is currently defined as residents who are not eligible for Medicaid with an income less than 150% of the federal poverty level. During the most recent fiscal year, Harris Health System saw 316,043 unique patients. Over 60% of the services provided were either charity or unfunded.

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HARRIS HEALTH SYSTEM - ORGANIZATION CHART



HARRIS HEALTH SYSTEM

Strategic Plan Overview

The plan to actualize the Harris Health System's vision is termed "Harris Health – The Bridge to 2020". This plan is built on three consecutive fiscal year (FY) budget cycles - FY 2018 through FY 2020. Multiple strategic imperatives will shape this three-year planning cycle and provide our transformation roadmap.

The Foundation – Financial Stability

A strong financial foundation is essential to building toward Harris Health's future. With renewed focus on Healthcare Reform, Harris Health must take advantage of opportunities to design an innovative, value-based model for the delivery of health care services. Complementing this strategy will be a dynamic and expanded emphasis on philanthropy and development.

Supporting Pillars – Consistent Improvement

There are three supporting pillars of our strategy that we will strengthen through consistent improvement – the pillars are Our Patients, Our Family and Our Home. Non-negotiable elements of our patient care strategy are the enhancement of clinical quality, access to care, patient safety and patient satisfaction. For Our Family, we must redouble our efforts to invest in, reward and leverage our most important asset – our Harris Health dedicated staff and medical school partners. For Our Home, we will continue to invest in and modernize our medical equipment, information technology and facilities infrastructure.

The Pathway – A Transformative Model of Patient Care Delivery

As we build toward the future, our patient care priorities will be implementation of a robust Population Health initiative underwritten by Wellness, Prevention, Disease Management, and Acute Care Intervention. We will also vigorously sustain the mission of training the next generation of health care professionals through teaching and research.

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Strategic Plan Goal Set

Since its inception, Harris Health System has focused on providing access to more care by expanding its outreach into the community. The “Bridge to 2020” Strategic Plan makes a significant change for the organization in keeping with the changing healthcare environment. This plan focuses on not only providing the highest quality care to those who need us the most, but on transforming how that care is delivered, with the ultimate goal of improving the health of our community.

To achieve the bold and transformative work set forth in this plan, the Harris Health System Board of Trustees approved five key goals:

Goal 1: To maintain a strong financial foundation.

Goal 2: To consistently improve the patient care experience by having patient safety as our top priority, and through measurable improvements in quality and patient satisfaction.

Goal 3: To be the preferred health system of employment for our Harris Health staff and the preferred venue for teaching, research and patient care for our physician partners.

Goal 4: To continue to develop Harris Health as a state-of-the art health system through consistent investment in facilities infrastructure modernization, medical capital and information technology.

Goal 5: To design and implement a transformative model of care that is grounded in population health and sustained by wellness, prevention, disease management and acute care intervention.

HARRIS HEALTH SYSTEM

Our Foundation – Financial Stability

Goal 1: To maintain a Strong Financial Foundation.

At Harris Health, we believe fiscal responsibility should not be achieved at the expense of quality patient care and access. In fact, Harris Health has made tremendous strides in recent years to optimize available resources without compromising our values or the quality of care we provide. Expanded philanthropic effort and ongoing coordination with the Harris County Hospital District Foundation will continue to enhance the broad mission of Harris Health System by providing supplemental funding for valuable programs, projects and initiatives designed to keep our community healthy. In addition to continual process improvements, focused efforts on controlling costs and maximizing efficiency, Harris Health continues to leverage opportunities presented by healthcare reform to design an innovative, value-based model for the delivery of healthcare in Harris County.

Key Objectives and Strategies

Goal 1: To maintain a Strong Financial Foundation.

Objective 1.1. Demonstrate fiscal responsibility and stewardship by controlling costs and maximizing efficiency to achieve a 2% annual margin.

Key Strategies

- Maintain and/or continue to work toward median or better benchmark financial performance.
- Develop a proposal and transition plan to address Post-Employment Health Benefit (PEHB) costs.
- Manage the patient population to be served by calibrating the Financial Assistance Program policy criteria to fit available resources.

Objective 1.2. Leverage the opportunities presented by healthcare reform to design an innovative, value-based model for the delivery of healthcare.

Key Strategies

- Facilitate insurance coverage for eligible Harris Health patients.
- Implement a comprehensive business analytics system for service line modelling and analysis.

Objective 1.3. Develop philanthropy as a core competency to expand funding sources.

Key Strategies

- Create a culture of philanthropy that articulates the integral role philanthropy plays in advancing our mission and vision, characterizes fundraising and giving as a noble and rewarding aspect of the organization, engages every individual and supplements our sources of revenue.
- Identify and recruit system leaders, opinion leaders and key influencers to champion philanthropic activities benefitting Harris Health System.
- Develop a comprehensive fundraising plan to support capital needs and other worthy initiatives and/or programs.

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Goal 1: To maintain a Strong Financial Foundation.

Objective 1.4. Expand communication strategy to raise public awareness of the value Harris Health brings to the community.

Key Strategies

- Promote Harris Health as a valuable investment for our community, a benefit to those we serve and a resource for medical expertise.
- Use community awareness survey data (NRC Market Insights) and Web traffic data (Google Analytics) and user feedback to help guide future resource allocation and communications activities.
- Engage elected and community leaders in ongoing education and communication regarding funding and other regulatory issues and how legislative decisions will affect Harris Health and its patient services.

HARRIS HEALTH SYSTEM

Supporting Pillar – Our Patients

Goal 2: To consistently improve the patient care experience by having patient safety as our top priority, and through measurable improvements in quality and patient satisfaction.

Through the focused efforts of Harris Health staff and our medical school partners on continued improvements in clinical quality, patient safety and patient satisfaction, we strengthen our community's health and reinforce the Supporting Pillar of our 'Bridge to 2020' – Our Patients.

We are inspired by the patients we serve to be caring, compassionate and diligent, while we do our best to provide them with exceptional healthcare. In so doing, we are dedicated to providing a patient care experience that exceeds expectations and provides the ultimate value to our patients – the best possible outcome.

Key Objectives and Strategies

Goal 2: To consistently improve the patient care experience by having patient safety as our top priority, and through measurable improvements in quality and patient satisfaction.

Objective 2.1: Become a High Reliability Organization (HRO) increasing patient safety and reducing incidents of patient harm to Zero (0).

Key Strategies

- Increase opportunities for leaders to identify threats to organizational performance and create opportunities for leaders and staff to address problems collaboratively.
- Become preoccupied with failure in an effort to identify threats to safety and create opportunities to address deficiencies before any harm occurs.
- Demonstrate a Commitment to Resilience by ensuring staff have the ability to anticipate and quickly respond to setbacks and errors.

Objective 2.2. Meet or exceed the 50th percentile on quality outcomes for all Harris Health Executive Quality Scorecard metrics.

Key Strategies

- Establish accountability by linking quality outcomes to performance evaluations in appropriate job domains.
- Increase organizational capacity for continuous improvement through staff/faculty development and training.
- Secure a commitment to realize Zero Harm to patients across every level of the organization.

HARRISHEALTH SYSTEM

Goal 2: To consistently improve the patient care experience by having patient safety as our top priority, and through measureable improvements in quality and patient satisfaction.

Objective 2.3. Standardize clinical operations, practices and procedures across the Health System to improve quality, patient safety, reliability and efficiency.

Key Strategies

- Standardization of Orders/Protocols to ensure consistent practice of evidence based medicine.
- Evaluate effectiveness of all established policies designed to ensure patient safety.
- Evaluate Safety Culture.
- Improve Hospital Throughput, Efficiency and Safety.

Objective 2.4. Improve Patient Satisfaction Metrics.

Key Strategies

- Increased participation of inpatient population.
- Enhance accountability for patient satisfaction metrics.

Objective 2.5. Maintain all Accreditations, Licensures and Certification Requirements.

Key Strategies

- Maintain CMS deemed status for Conditions of Participation.
- Maintain standards for certification/accreditation of key functions such as, Level I and Level III trauma designations (Ben Taub and LBJ Hospitals), DNV comprehensive stroke certification (Ben Taub Hospital), rehabilitation services (CARF-Quentin Mease), skilled nursing unit (TDHS-Quentin Mease), and the American College of Surgeons Commission on Cancer Programs.

Objective 2.6. Identify areas of vulnerability as related to patient/staff safety and develop plans/strategies to minimize risk.

Key Strategies

- Develop strategies to most effectively manage compassionate dialysis.
- Develop strategies to more effectively manage EC Psychiatric Patient Boarding.
- Develop strategies to more effectively manage jail inmate care.
- Conduct a Security Risk Assessment of all facilities to improve the safety and security of patients and staff.

HARRIS HEALTH SYSTEM

Supporting Pillar – Our Family

Goal 3: To be the preferred health system of employment for our Harris Health staff and the preferred venue for teaching, research and patient care for our physician partners.

Our greatest asset, and the key to our success, is our people. Together, our employees and physician partners comprise another of the Supporting Pillars of the “Bridge to 2020” – Our Family.

At Harris Health, we believe that each of us needs a sense of dignity, pride and satisfaction in what we do and that everything we do, every day, must support our mission. Because providing exceptional care and service depends on our united efforts, we are most effective when we work together cooperatively, respecting each other’s contributions and importance. We take great pride in our employees, which is why we will continue to invest in recruiting, training and retention programs. We are dedicated to fostering career development of our people, and creating a workplace and culture that reflects our shared passion for caring for those who need us the most.

Through our long-standing relationships with Baylor College of Medicine and UTHealth, we also demonstrate our deep commitment to the community and the emphasis we place on the delivery of the highest quality healthcare to our patients and the advancement of medical knowledge through teaching and research.

Key Objectives and Strategies

Goal 3: To be the preferred health system of employment for our Harris Health staff and the preferred venue for teaching, research and patient care for our physician partners.

Objective 3.1: Recruit, hire and retain the best employees who share our values and are committed to the Harris Health mission.

Key Strategies

- Improve sourcing of internal and external candidates; hire for the culture we want through expanded recruitment strategies and improved interview techniques.
- Improve retention within the organization.
- Continue to evaluate total compensation package to ensure market competitiveness.

HARRIS HEALTH SYSTEM

Goal 3: To be the preferred health system of employment for our Harris Health staff and the preferred venue for teaching, research and patient care for our physician partners.

Objective 3.2. Invest in continuous learning and development for Harris Health staff.

Key Strategies

- Develop a broad portfolio of learning opportunities, platforms and systems to meet the diverse educational needs of Harris Health employees.
- Develop targeted training programs to promote continuous learning and development for Harris Health staff.

Objective 3.3. Create an environment in which employees are engaged and empowered.

Key Strategies

- Advance the development of a Just and Accountable Culture (JAC) through targeted educational programming for Harris Health employees on the principles and philosophy of JAC.
- Drive a high-performance culture to transform the organization through workforce evolution, organizational re-design, and focused engagement.
- Cultivate an environment of innovation, engagement and employee satisfaction.

Objective 3.4. Strive to be a premier educational and training site for healthcare professionals.

Key Strategies

- Using provider survey data, continue to identify and address physician concerns in order to optimize provider satisfaction.
- Continue to collaborate with medical school partners to enhance medical education.

Objective 3.5. Enhance support for scientific research and clinical investigation relevant to vulnerable populations.

Key Strategies

- Devise methodologies to improve patient identification, selection and research accounting.

HARRIS HEALTH SYSTEM

Supporting Pillar – Our Home

Goal 4: To continue to develop Harris Health as a state-of-the-art health system through consistent investment in facilities infrastructure modernization, medical capital and information technology.

The third Supporting Pillar of the 'Bridge to 2020' is Our Home. Thoughtful, consistent optimization and investment in our facilities, equipment and information technology is essential to our mission of improving the health of those most in need in Harris County and, ultimately, achieving our vision of transforming the way we deliver healthcare services to our patients.

Key Objectives and Strategies

Goal 4: To continue to develop Harris Health as a state-of-the-art health system through consistent investment in facilities infrastructure modernization, medical capital and information technology.

Objective 4.1. Align infrastructure investment to support strategic business goals, operational requirements and the clinical needs of the patients we serve.

Key Strategies

- Update Harris Health System Facility Master Plan.
- Develop strategies to optimize hospital-based facility use.
- Align supporting infrastructure capabilities to enable and support our transformative model of care.
- Continue to assess data security systems to protect the privacy of our patient information and ensure against a data breach or unauthorized access to information systems and data.
- Improve efficiency and reliability for imaging archives by transitioning from multiple, independent imaging systems to single Vendor Neutral Archive (VNA).

Objective 4.2. Maintain infrastructure to ensure support of the business and prevent undue risk to patients, visitors, staff and/or operations.

Key Strategies

- Replace equipment (IT, Bio Med, etc.) prior to the end of support or the end of useful life.
- Establish and maintain IT Business Continuity Capability.
- Assess current non-facility infrastructure.

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Goal 4: To continue to develop Harris Health as a state-of-the-art health system through consistent investment in facilities infrastructure modernization, medical capital and information technology.

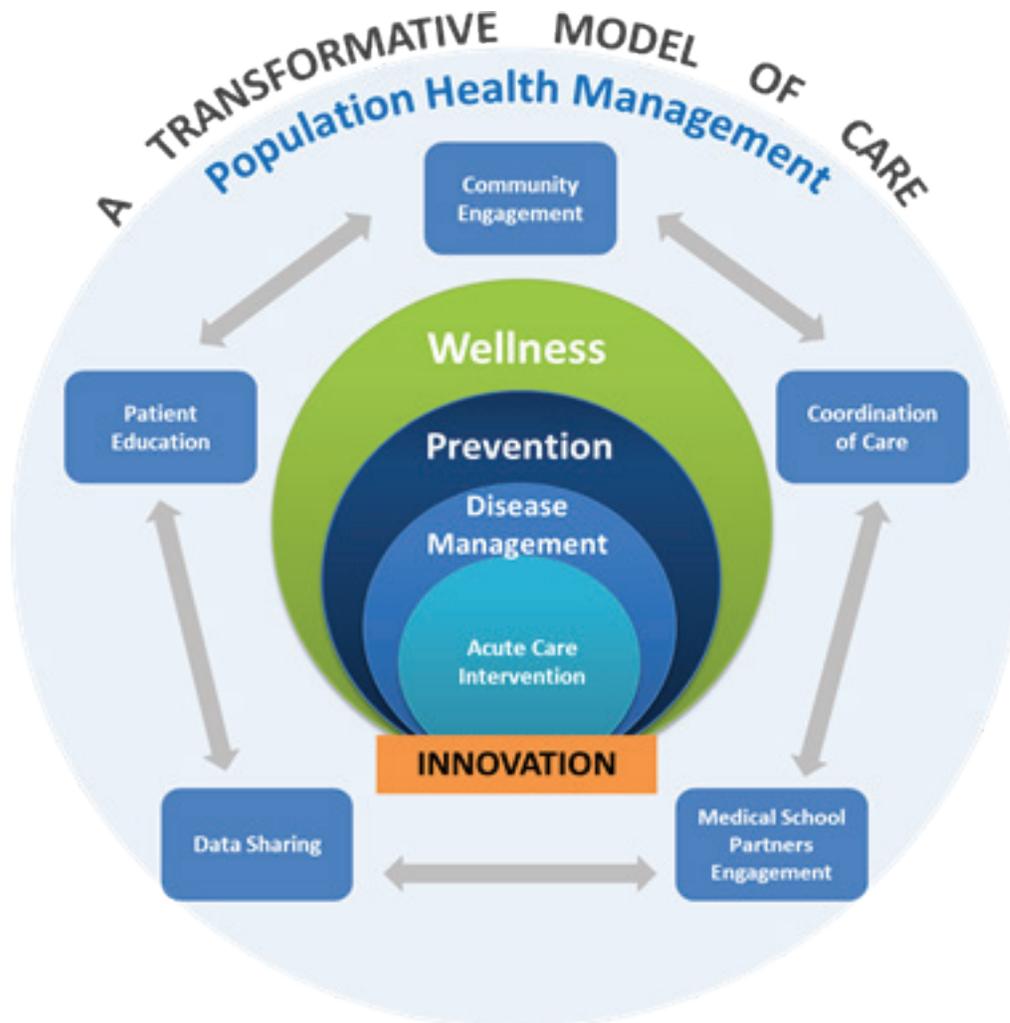
Objective 4.3. Optimize capital assets to ensure maximum value of our investment.

Key Strategies

- Utilize backup data center infrastructure to provide development, test and upgrade capabilities without impacting production systems.
- Leverage our Epic Enterprise License to maximize benefits of a fully integrated system and by replacing aging systems with new or existing Epic modules.
- Consolidate hospital systems replacement projects (Nurse Call, TV System, etc.) to create an integrated all in one Digital Experience for our Hospitals maximizing our investments while delivering greater value and benefit to our patients and staff (entertainment, food ordering, communication, nurse call).

HARRIS HEALTH SYSTEM

Goal 5: To design and implement a transformative model of care that is grounded in population health and sustained by wellness, prevention, disease management and acute care intervention.



A transformative model of care is about fundamentally changing the way we deliver healthcare to our patients. Transformation reflects our commitment to leverage the skills, talents and expertise of Harris Health staff and our medical school partners to create value for the community we serve through a relentless pursuit of the perfect patient experience. It also reflects a fully developed primary care and medical home network throughout the region, where prevention and wellness are the hallmarks of the delivery system with our specialty clinics established in free-standing facilities. In a transformative model of care, comprehensive linkages with an extended network of community partners/providers are developed to coordinate and foster innovative models of care for the seamless provision of services across the continuum of care.

HARRISHEALTH SYSTEM

Key Objectives and Strategies

Goal 5: To design and implement a transformative model of care that is grounded in population health and sustained by wellness, prevention, disease management and acute care intervention.

Objective 5.1. In collaboration with Affiliated Medical Services (AMS) and our medical school partners, transform the current AMS agreement from one that is RVU-based to a value-based model that strengthens our partnership and focuses on patient safety, the delivery of quality care and training the next generation of physicians.

Key Strategies

- Align the contract incentives to focus on improving population health, quality of care, and efficiency.

Objective 5.2. Enhance our medical home experience by using a multi-disciplinary team approach to improve population health.

Key Strategies

- Using our medical home model, meet national guidelines that no more than 22% of our empanelled patient population will have a HgA1C greater than 9.

Objective 5.3. Balance specialty and primary care services to reduce referral wait times to less than 120 days.

Key Strategies

- Develop innovative approaches to providing care through Harris Health facilities and expanded community partnerships.
- Community Health Choice establishes network of providers for eligible medical home patients.

Objective 5.4. Identify existing Centers of Excellence and investment in the development of additional centers based on community need, system expertise and available resources.

Key Strategies

- Continue to develop and enhance existing Centers of Excellence.
- Assess opportunities for development of Centers of Excellence based on community need, system expertise and available resources.

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Goal 5: To design and implement a transformative model of care that is grounded in population health and sustained by wellness, prevention, disease management and acute care intervention.

Objective 5.5. Leverage outpatient health centers as community anchors by partnering with community organizations.

Key Strategies

- Facilitate coordination of care within our medical community through implementation of a healthcare database.
- Identify and develop strategies to enhance community outreach services in neighborhoods served by Harris Health Community Health Centers.

Objective 5.6. Foster innovation to improve care to Harris Health patients, reduce system inefficiencies, lower costs and create value.

Key Strategies

- Transition eligible medical home patients to a Community Health Choice (CHC) managed care plan (My HarrisHealth).
- Optimize technologies to enhance Utilization Management, Concurrent Care Management, Discharge Planning, and Retrospective Reviews.
- Expand Healthy Planet Disease Management/Population Health systems capabilities.

