

Strategies & Metrics

Guiding our Efforts
in Fiscal Year 2026

We Envision...

Healthy and
Fulfilled Lives

Our Mission is to...

Continuously improve the
health and independence of
the persons we serve



Improve Access to Care

- Shorten Time from Intake Screening to Appropriate Services to 10 Days or Less , and increase connection to community partners at intake
- Same Day Interest List Access for Individuals/ Families Requesting Intellectual and Developmental Disability (IDD) Services



Effective Service Delivery

- Ensure Appropriate Workloads & Resource Allocation by Achieving Optimal Caseload Sizes for at least 75% of Staff
- Deliver the Right Service at the Right Time by Ensuring at Least 50% of Clients Receive Recommended Services



Operational Efficiency

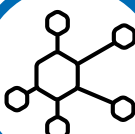
Optimize processes, resources and systems by:

- Achieving 100% or more of the projected Budget Margin, and
- Developing 3 or more standardized, data-driven staffing models



Workforce Development

- Enhance Recruitment and Employee Retention by Maintaining the Vacancy Rate At or Under 15% and the Turnover Rate At or Under 20%, and Increasing Student Internships
- Advance Staff and Professional Growth by Measuring the Number of Staff Who Participate in Bluebonnet Academy



Expand & Strengthen Community Partnerships

- Leverage Community Partnerships to Benefit Individuals & Promote Long-Term Sustainability by increasing co-located partnerships and written agreements