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FOREWORD

Dear Community:

The Board and Staff of El Paso Mental Health Mental Retardation (EPMHMR) recently engaged in a strategic planning process to prepare EPMHMR for the opportunities and challenges that lie ahead for the organization in the next three-five years. EPMHMR seeks to address the challenges associated with anticipated population growth and a reduction in state funding to support a growing need for mental health care services in the community. From housing and hospital beds to autism and alcoholism, EPMHMR is working to prepare itself to serve the mental health and developmental disability needs of the El Paso community.

The process of creating this strategic plan involved the distribution and compilation of an electronic survey to community leaders and stakeholders; data collection and analysis among board members and staff to assess organizational strengths weaknesses, opportunities and challenges; and a one-day strategic planning retreat for the board and executive staff to identify the critical issues of EPMHMR and address each with a focused set of goals and objectives with a renewed vision and mission.

This Three-Year Strategic Plan provides a blueprint for EPMHMR to meet the mission to ensure superior recovery-based services for mental health, developmental disability, and related conditions for the people of El Paso County. It also focuses EPMHMR's work over the next three years on its five primary goals: Ensuring Quality, Improving Access, Increasing Communications, Enhancing Resource Development, and Strengthening the Organization.

The Strategic Plan will be monitored and adjusted on an annual basis to ensure that EPMHMR meets the needs of consumers and their families. Ultimately EPMHMR wants to achieve its vision and lead behavioral and developmental services in the El Paso region ensuring access to quality services, advocating for a better quality of life, and providing strength, hope and recovery for persons with mental illness and developmental disabilities.

Sincerely,

Aurelio Valdez
Chairman, Board of Directors

Gary Larcenaire
Chief Executive Officer

EL PASO MENTAL HEALTH MENTAL RETARDATION

VISION

EPMHMR will lead behavioral and developmental services in the El Paso region ensuring access to quality services, advocating for a better quality of life, and providing strength, hope and recovery for persons with mental illness and developmental disabilities.

MISSION

EPMHMR ensures superior recovery-based services for mental health, developmental disability, and related conditions for the people of El Paso County.

PHILOSOPHY & VALUES

- **Engage** our customers by communicating the benefits of services and recovery
- Celebrate our customers' **strengths** when participating in services
- Foster **hope** in every service delivered
- Demonstrate evidence of our customers' successes toward **recovery**
- Recognize our customers and staff for all **achievements** made

GOALS

- I. Ensuring Quality
- II. Improving Access
- III. Increasing Communications
- IV. Enhancing Resource Development
- V. Strengthening the Organization

CRITICAL ISSUES

In preparing the Strategic Plan, the Board and Staff of EPMHMR identified the critical issues facing the organization today and in the future.

Best Practices

Build Best Practices in Continuum of Care

Implement best practices throughout the center consistently

Employ nomenclatures for the mentally ill and mental retardation

Identify processes that will help EPMHMR move to a pro-active mode where we serve more children than adults because we are identifying the need sooner

Board Training

Work towards a United Board

Ensure Board and Executive Staff work together

Focus board training on center functions, services and programs

Reiterate responsibilities of Board, Authority and Administration

Condition-Related Services

Address lack of substance abuse services

Codify curriculum for mental retardation services

Funding

Secure additional funding to serve community and growing population

Secure greater funding from local partners

Hospital Beds

Address hospital bed shortage

Make more hospital beds available

Housing

Address lack of adult housing

Plan and cultivate improved housing for the most impoverished in our community

Ensure better supervision of housing providers

Develop housing options respite for crisis intervention

Intergovernmental Relations

Increase intergovernmental and intersectoral cooperation

Engage and ensure investment by our sponsoring agencies

Population Growth

Prepare for population (client base) growth

Address lack of child psychiatrist

Determine how to serve contract target and beyond with limited resources

Provider/Authority

Move toward objective provider network management processes and competition
Improve participation of customer network in the daily activities of our system
Ensure flexible and successful service structure
Increase providers for more client options

Public Relations

Increase ability to market/educate who we are to community
Develop a strong PNAC system between community leaders and authority

Regulatory Compliance

Address regulatory compliance issues
Be proactive relative MR audit needs

Sun City

Continue to focus on Sun City growth
Develop expanded independent funding sources
Grow social enterprise opportunities

Staff Training

Redesign and outsource of training
Focus on retention of well-trained staff
Provide staff annual increases
Strengthen staff development and the opportunity for staff to actively participate
Stabilize EPMHMR staff throughout the organization (all levels)

Technology

Improve data analysis capabilities and reporting systems
Establish centralized project management system
Provide computer training
Fund information technology initiative

GOALS & OBJECTIVES

I. ENSURING QUALITY

GOAL I. A. Establish a standardized curriculum for mental retardation services.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Hire a new MD for CHM services.	Clinical Department	January 1, 2007
2. Research and establish a standardized approach to serving mental retardation customers, including standardized clinical pathways and results.	Clinical Department	August 31, 2008

GOAL I. B. Address the lack of substance abuse services to improve continuum of care for customers with dual diagnosis.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Collaborate with Aliviane and other joint venture opportunities to coordinate recovery plans and address co-occurring disorders for customers with substance abuse problems.	Clinical Department	August 31, 2008
2. Work with El Paso Community College to sponsor an LCDC training program to strengthen employee training in substance abuse issues.	Clinical Department	August 31, 2008
3. Increase access to substance abuse/chemical dependency programs that include detox and outpatient services by 50%.	Clinical Department	August 31, 2008
4. Reduce hospitalization for substance abuse customers by 50%.	Clinical Department	August 31, 2009

GOAL I. C. Build a Post-Traumatic Stress Disorder (PTSD) clinic to address war and non-war related trauma.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Pursue funding opportunities in conjunction with the federal Veterans Affairs office to establish a PTSD clinic.	Clinical Department	August 31, 2007
2. Work with the County VA office to establish appropriate collaborative PTSD programs.	Clinical Department	August 31, 2007
3. Open, staff and operate PTSD clinic.	Clinical Department	August 31, 2008.

GOAL I. D. Expand existing autism services and develop a comprehensive autism outreach program.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Develop a program/database with ECI and Region 19 for autistic population to conduct long-term study of autism in the community.	Clinical Department	August 31, 2009
2. Partner with the Paso del Norte Health Foundation's Begin at Birth Program to address cognitive development in early childhood education.	Clinical Department	August 31, 2008

GOAL I. E Chief Executive Officer, Executive Management Team, and Board will work to identify and implement best practices throughout the organization.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Review best practices quarterly focusing on one management quadrant each quarter.	Executive Management Team	August 31, 2007
2. Track improvements before and after best practice implementation with the goal of achieving 5% success rate in any area prior to implementation.	Executive Management Team	August 31, 2008

II. IMPROVING ACCESS

GOAL II. A. Increase provider options for customers.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Conduct open enrollment for providers on an annual basis.	Authority/Provider Department	August 31, 2007
2. Issue Requests for Proposals (RFPs) for specialized providers every two years.	Authority/Provider Department	August 31, 2008
3. Report market share for each provider on an annual basis.	Authority/Provider Department	August 31, 2007
4. Establish feedback mechanisms on provider performance to ensure customer satisfaction.	Authority/Provider Department	August 31, 2007

GOAL II. B. Create objective provider network management processes.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Establish clear and transparent communication between all providers (external/internal). Update policies to support transparency.	Authority/Provider Department	January 1, 2007
2. Establish criteria to audit providers for risk and performance.	Authority/Provider Department	August 31, 2007
3. Conduct performance audits of all providers on an annual basis.	Authority/Provider Department	August 31, 2008

GOAL II. C. Increase viable housing alternatives for customers.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Work with El Paso Homeless Coalition to advocate for greater housing opportunities for the mentally ill throughout the continuum of care.	Executive Management Team	January 1, 2007
2. Continue serving 400 customers/month housed by EPMHMR. Submit grant applications with the goal of serving at least 10% more residents in housing.	Executive Management Team	August 31, 2007
3. Advocate for greater regulation/oversight of group homes.	Executive Management Team	

GOAL II. D. Work with Hospital District and State Delegation to secure additional funded hospital beds.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Submit request to Texas legislature to fund 20 more beds per year for 3 years.	Chief Executive Officer	August 31, 2007
2. Work with Hospital District to reduce emergency room waits to 24 hours.	Chief Executive Officer	August 31, 2007

III. INCREASING COMMUNICATIONS

GOAL III. A. Increase public awareness of services provided by EPMHMR.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Work with board and staff to increase public relations and marketing efforts in order to improve public perception and trust.	Board, Executive Management Team	August 31, 2007
2. Continue public education through editorial board meetings, talk shows, public speaking to establish the face of EPMHMR.	Executive Management Team	August 31, 2007

GOAL III. B. Increase communication with key government officials and agencies.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Work with Board and CEO to meet with elected officials to share accomplishments and needs of EPMHMR.	Board, Chief Executive Officer	August 31, 2007
2. Work with Board and CEO to meet with partner agencies to ensure service quality and responsiveness.	Board, Chief Executive Officer	August 31, 2007
3. Advocate for greater local support of EPMHMR.	Board, Chief Executive Officer	August 31, 2008
4. Partner with local community-based advocacy organizations to support advocacy efforts.	Board, Chief Executive Officer	August 31, 2007

GOAL III. C. Develop a strong Planning Network Advisory Committee (PNAC) system for EPMHMR and community leaders.		
OBJECTIVES	RESPONSIBLE	TIMELINE
1. Establish board policy to determine optimum structure and functions of the Planning Network Advisory Committee.	Board	December 31, 2007
2. Establish measurable expectations and timeframes for PNACs.	Board	December 31, 2007
3. Report back to Board on a quarterly basis with recommendations from PNAC.	Executive Management Team	August 31, 2007

IV. ENHANCING RESOURCE DEVELOPMENT

GOAL IV. A. Acknowledge and fund target population.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Serve no fewer than the targeted population as defined by contract with the Texas Department of Human Services. Seek additional resources from the State Legislature, grants and other sources to serve of those in need.	Executive Management Team	August 31, 2007
2. Work with State Delegation to advocate for increase in state funding to reflect true need for services by the uninsured in community.	Executive Management Team	August 31, 2007
3. Work to increase funding support from local sponsoring agencies.	Executive Management Team	August 31, 2008
4. Consider bond measure and/or other revenue sources from city and county to cover the expenses of additional hospital beds and other initiatives.	Executive Management Team	August 31, 2009

GOAL IV. B. Increase grant writing activities to achieve better outcomes.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Secure at least 10% annual increase in grant matching funds to support targeted programs.	Executive Management Team	August 31, 2007

GOAL IV. C. Increase funding from social enterprises to support unrestricted income and available grant match.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Increase revenue from Sun City by 10% for use as unrestricted operating income and/or grant match.	Sun City	August 31, 2007
2. Implement sales outreach and marketing campaign to educate community about services provided by Sun City in order to achieve growth.	Sun City	August 31, 2007

V. STRENGTHENING THE ORGANIZATION

GOAL V. A. Provide greater Board and Executive Management Team training.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Establish an annual training calendar for Board and Executive Management Team to include necessary topics for each month.	Board	September 1, 2006
2. Continue board orientation for new board members. Provide board training manual and compliance information as needed.	Executive Management Team	September 1, 2006

GOAL V. B. Increase employee qualifications and improve human resource efficiencies.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Redesign training function to promote staff retention, internal promotions and personal growth.	Human Resources Department	August 31, 2007
2. Seek partnership with EPCC for staff training with the goal of ensuring 10% of all new hires meet minimum training requirements.	Human Resources Department	August 31, 2009
3. Ensure that 75% of employees are satisfied with system for leadership development and opportunities for promotion.	Human Resources Department	August 31, 2008
4. Ensure that 100% of employees have access to employee development plan to ensure increased employee satisfaction and productivity.	Human Resources Department	August 31, 2008
5. Continue practice of conducting formal appraisals every 12 months.	Human Resources Department	August 31, 2007

GOAL V. C. Utilize technology to improve organizational efficiencies.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Migrate Anasazi database to sql system to allow EPMHMR to extract and analyze data and improve HR reporting systems.	Technology Department	December 31, 2006

2. Analyze reporting needs and create reporting systems by department.	Technology Department	August 31, 2007
3. Create a standard for cycling inventory to ensure systems are kept current	Technology Department	August 31, 2007
4. Implement project management system.	Technology Department	August 31, 2008
5. Relocate server from satellite facility to central administration to increase speed and efficiency	Technology Department	August 31, 2007
6. Explore adding public interface component of EPMHMR website to allow for scheduling, prescriptions and other functions.	Technology Department	August 31, 2008

GOAL V. D. Ensure regulatory compliance through proactive measures.

OBJECTIVES	RESPONSIBLE	TIMELINE
1. Develop/update policies and procedures for each program and department including Sun City.	Regulatory Department	August 31, 2007
2. Establish efficacy audit review and audit schedule to ensure compliance with policies and procedures.	Regulatory Department	August 31, 2008

PARTICIPANTS

Board Members

- Leo DiValentino
- Debra Garcia
- Jim Herendeen
- Richard Holt
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