

Section F, Part II. Summary of Aims

This section described the strategic aims to be established by the administration of the MHMRA of Harris County. These are summarized in the following chart.

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
Eliminate Current Budget Deficits. [Priority 1]					
	Examine authority's immediate budget priorities.				Begin upon acceptance of strategic plan.
		Board directs Executive Director to examine costs and benefits of services delivered to consumers and to recommend items for imminent budget cutbacks or retention.			Begin upon acceptance of strategic plan.
		Executive director compiles a master list of priorities by division that accounts for costs, benefits, and statutory requirements.		Cumulative opportunities exceed deficits.	One week from acceptance.
				Board weighs the costs and benefits and establishes priorities for imminent budget cuts.	Two weeks from acceptance.
		Executive director communicates the priorities, as well as impacts, to staff and community.			One week from Board action.

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
Prepare to Meet Imminent Budget Threat. [Priority 1]					
	Board establishes long-range priorities.				
		Deputies report recommendations for priorities and opportunities for savings.			One month from acceptance.
		Executive Director compiles lists of priorities, accurate data on costs and benefits of cuts, and makes recommendations to the Board regarding possible future cuts.		Recommendations submitted consistent with realistic assessment of fiscal constraints.	Two months from acceptance.
	Develop database for alternative funding. [Priority 3]				
		Board directs each MHMRA division to propose grants funding for their own programs.		Divisional grants program underway.	One month from acceptance.
		Executive director designates a deputy to develop a procedure to facilitate and monitor the submission of grant proposals.		Semi-annual report to Board listing program status, including grants in pipeline, submitted, approved, or rejected.	Six months from acceptance.
		Deputy directors report success in the search for and securing of outside funding.			Within 1 year of acceptance.

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
Reduce demand for MHMRA services. [Priority 1]					
	Examine costs and benefits from new focus.				
		Board of Trustees appoints a committee to examine the issue of tightening the authority's service focus to a core constituency of the priority population.			Within three months from acceptance.
		The committee completes its study and presents findings and proposals.		Changes in MHMRA services takes into account statutory mandates and contract compliance issues.	Within six months from acceptance.
	Develop database of comparable groups.				
		Executive director designates a deputy to manage the database and staff that will administer the eligibility "gate."			Within three months from acceptance.
		Deputy director designated above establishes database and staff to manage the database.			Within three months.
	Develop mechanism to transfer consumers to comparable groups.			Procedure for transfer is established.	Within three months.

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
Respond to Rises in Costs of Medications. [Priority 1]					
	Establish a mechanism to account for future increases in costs, while maintaining budget flexibility and quality patient care.				Begin immediately upon acceptance of strategic plan.
		Executive Director instructs deputies to closely monitor changes in cost structure of medications.		Board notified of changes in costs of medications in excess of 5%.	No later than 30 days after change.
Increase Participation in Federal Health Care Programs. [Priority 1]					
	Establish rates of reimbursable services.				
		Board of Trustees directs Executive Director to examine its own level of enrollment.			Within one month from acceptance.
		Executive director designates a deputy within each division to compile and report data.		Identify consumers who are eligible for third-party insurance, Medicaid, or other coverage.	Within three months from acceptance.
		Executive director designates a deputy to develop and administer the focused enrollment campaign.			Within two months from acceptance.
		The designated deputy reports an increase in the rate of consumer enrollment in these disability programs.		Increase enrollment of eligible consumers.	Within six months from acceptance.

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
Increase Percentage of MHMRA Consumers Enrolled in Third-party programs. [Priority 1]					
	Establish rates of consumer eligibility.				
		Board directs Executive Director to investigate the rate of service delivery to the insurance eligible.			Within one month from acceptance.
		Executive director designates a deputy within each division to compile and report data.			Within two months from acceptance.
	Increase coverage of eligible consumers.				
		Executive director designates a deputy to develop and administer focused coverage campaign.			Within one month from acceptance.
		The designated deputy reports an increase in the rate of consumer coverage under third-party insurance.			Within two months from acceptance.

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Examine Local Authority Model. [Priority 1]					
	Board directs Executive Director to examine local authority model, identify core functions for MHMRA to retain, and propose non-core functions and services to be let for contract.				Within two months of plan acceptance.
Access. [Priority 1; to be discussed further]					
	Prepare consumers for delays in delivery of services.				
		Revise informational and marketing materials to communicate limits to available services.			
	Reduce unnecessary delays in delivery of services.				
Consumer Rights. [Priority 1; to be discussed further]					
	Authority brings services within budget realities while keeping commitment to consumer rights.				

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ODHR. [Priority 1; to be discussed further]					
	Establish employee performance standards and review procedures.				
		Executive Director instructs ODHR to develop metrics for performance, and procedures for documenting and reviewing performance.			
Respite. [Priority 1; to be discussed further]					
	Develop respite program.				
		Board appoints committee to examine costs and benefits of developing Infrastructure for increased respite.			
CHIP changes. [Priority 2]					
	Respond to changing requirements for CHIP enrollment.				
		Board appoints committee to examine impact of tightening requirements for CHIP.			

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Identify and reduce Inefficient facilities. [Priority 2]					
	Board directs Exec. Director to examine costs and benefits of maintaining current physical plant.			Costs of facilities is reduced to an optimized level	Within six months of plan acceptance.
Crisis Services for all ages. [Priority 2]					
	Deliver authorized crisis services appropriate to child's condition.				
		Board appoints committee to examine special needs of Children in crisis.			

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Reduce rate of staff turnover. [Priority 2]					
	Increase staff quality, satisfaction, and service capacity.				
		Executive director designates a deputy within each division investigate reasons for and to assess impact of staff turnover.		Pre- and post-program measures submitted quarterly	Begin immediately upon acceptance of strategic plan.
	Personnel turnover, especially among critical staff, is significantly reduced.				
		Executive director designates a deputy within each division to identify critical staff to be retained and to suggest means of ensuring retention.		Report submitted within three months.	Within three months from acceptance.

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Identify and adopt Best Practices. [Priority 3]					
	Authority builds a Reputation for Innovation.				
		Board establishes innovation as a priority throughout MHMRA.			Immediately upon acceptance of strategic plan.
		Executive director designates a deputy to examine opportunities for innovation throughout MHMRA.			One month from acceptance.
		Board approves implementation of innovation program throughout MHMRA.			Two months from acceptance.
	Develop procedure to implement innovations.				
		Executive director designates Deputies within each division institute procedures to solicit and reward innovation.			Three months from acceptance.
		Designated deputies report progress of efforts and assess measurable impacts on services.		Evidence accumulates of imitation by public and private providers, up to and including requests for expert advice.	Six months from acceptance.

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Consumer Orientation. [Priority 3]					
	Establish orientation programs appropriate for both consumers and caregivers.				
		Executive director designates a deputy to investigate orientation, not only introducing available services but also identifying steps necessary to access services.			
Day (outpatient) Programs. [Priority 3]					
	Redesign outpatient care to include programs providing shelter during crisis and programs to transition recovering persons after crisis or hospitalization.				
		Board directs Executive Director to investigate the costs and benefits of creating infrastructure for day programs (such as new facilities and staff).			

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
Infrastructure redundancy [Priority 3]					
	Revise organizational structure to increase effectiveness and to address the fiscal realities.				
		Executive Director proposes administrative reductions and other reforms to increase organizational efficiency.			
Job Skills Development Programs. [Priority 3]					
	Job skills would increase economic and financial independence of consumers.				
		Board directs Executive Director to investigate the costs and benefits of creating infrastructure for Job Skills program.			
Specialized training. [Priority 3]					
	Improve training programs for staff.				
		Board directs Executive Director to investigate the costs and benefits of improved training.			

Aim	Objective	Indicators	Responsibility	Performance Measure	Review Date
PAC roles. [Priority 3]					
	Develop increased and improved role for PACs.				
		Board appoints committee to review and revise use of PACs for policy and program improvement.			
Establish effective partnerships with private providers. [Priority 3]					
	Identify alternative programs available.				
		Executive director designates a deputy to establish criteria for partnership and to compile a database of qualified providers.			Within three months from acceptance.
		Deputy designated above establishes the procedural mechanism to manage the partnerships, perhaps under a standing contract.			Within six months.
		Significant numbers of consumers are transferred to partnerships.			Within nine months.
		Develop a procedural mechanism to monitor the suitability of maintaining partnerships with private providers.			Within one year.

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Psychosocial Services. [Priority 3]					
	Expand programs to assist recovery by persons with co-occurring chemical dependency and mental illness.				
		Executive Director sets priorities for improved counseling and psychotherapy, day treatment, and in-home and family support.			
Residential Services. [Priority 3]					
	Expand programs to prepare consumers for living and functioning in the community .				
		Executive Director sets priorities for improved services ranging from in-home support to independent living.			

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Increase cultural diversity among staff. [Priority 3]					
	Identify areas where staff diversity is needed.				
		Executive director designates a deputy within each division to identify extent to which cultural and language deficiencies among staff raise barriers to consumer access to services.			Immediately on acceptance of strategic plan.
		Designated deputy proposes appropriate means (e.g., training, transfers, new hires) to increase diversity among key personnel.		Report submitted within three months.	Within three months from acceptance.
Transportation. [Priority 3]					
	Expand programs to allow consumers to travel to and from clinics.				
		Executive Director sets priorities for improved transportation services.			
Volunteerism potential. [Priority 3]					
	Increase direction and motivation of Volunteers.				
		Executive Director sets priorities for improved energy and enthusiasm of volunteers, including recovering consumers, family members, and community advocates.			