

The Gulf Coast Center
LOCAL SERVICE AREA PLAN
2006 Local Plan

Approved by the Gulf Coast Center Board of Trustees: May 24th, 2006
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In accordance with the Texas Health and Safety Code (“THCS”) §533.0354 (*Local Authority Planning for Local Service Area*); the Gulf Coast Center (“Center”) has developed a comprehensive Local Service Area Plan; comprised of the Center’s 2006 Local Plan, Jail Diversion Plan, and Provider of Last Resort Plan. The 2006 Local Plan provided here was formally presented to and approved by the Center’s Board of Trustees at their regularly scheduled May 24th, 2006 board meeting; and incorporates the goals and needs identified by the Center’s local Planning Advisory Committees – Mental Health Adult, Mental Health Child, and Mental Retardation; Board of Trustees; staff; and most importantly those served by the Center, their families, and community.

❖ Center Overview

The Center is a tax-exempt, contract agency of the State of Texas and is governed by a nine-member volunteer Board of Trustees appointed by the County Commissioner’s Courts of Galveston (5 members) and Brazoria (4 members) Counties of Texas. Past legislation of the State of Texas made the provision for the establishment and operation of community centers for mental health and mental retardation services. The Counties of Galveston and Brazoria jointly agreed in 1969 to the establishment of the Gulf Coast Center (previously known as Gulf Coast Regional Mental Health Mental Retardation Center). Community centers such as the Gulf Coast Center, were established in local communities throughout Texas to provide mental health and mental retardation services to persons most in need of those services – especially those individuals identified as priority population (i.e. primarily at risk of hospitalization or State school placement; or exiting from one of these facilities). The driving principal was that persons with mental illness and persons with mental retardation should be educated and live, work, and play in the same setting as all Texans – in their community near family and friends. The role of the community-based system is to make this possible by providing services that support and assist persons in the priority population. The Center provides a wide range of community-based services to identified adults and children including mental health rehabilitative services and case management supports, and mental retardation service coordination and individual support services; as well as prevention and addiction recovery services.

The Center covers 1,786 square miles on the central Texas Gulf Coast; and in 2004, the U.S. Census Bureau estimated that during this period the total population for Galveston and Brazoria counties was over 542,000 individuals. U.S. Census Bureau data shows that Brazoria County’s population change is increasing slightly faster than the State of Texas average; where as Galveston County’s population change is increasing slower than the rest of the State. Galveston County has a some what greater proportion of senior citizens; and Brazoria County has a slightly greater proportion of persons under the age of 18. The population of both counties is predominantly Anglo; with Galveston County recording a slightly more diverse population than Brazoria County. U.S. Census Bureau data also shows that from 2002 to 2003, the median household income

increased slightly in Galveston and Brazoria counties; whereas there was no recorded increase change in the median household income statewide. Unfortunately, this same U.S. Census Bureau data reported that during this same period, the number of persons of all ages living in poverty in both Galveston and Brazoria counties increased two times more than the average statewide of persons of all ages living in poverty.

❖ Center Mission

- To enable and empower individuals and families to live quality lives

❖ Center Visions

- Improve the overall quality of services to persons served by the Center
- Expand services to meet the needs of those with mental illness, mental retardation, and/or prevention and addiction recovery services who are unserved or underserved
- Promote positive work environments in which staff and volunteers work with pride, integrity, and commitment; and are valued for their individual worth and contribution
- Promote effective leadership and management at all levels so as to improve services and earn public confidence and support
- Improve public understanding of mental illness, mental retardation, and/or prevention and addiction recovery services; and of the Center's responsibility and/or role to persons with these disabilities
- Build and support positive relationships with consumers, families, advocacy groups, higher education, other public agencies, and the private sector to better serve persons with mental illness, mental retardation, and/or prevention and addiction recovery services
- Operate a financially healthy and stable organization to ensure a growing array of services to persons with mental illness, mental retardation, and/or prevention and addiction recovery services; and their families

❖ Center Values

- Individual Worth: the Center affirms that the individuals served share with all persons common human needs, rights, desires, dignity, and strengths. The Center celebrates cultural and individual diversity.
- Quality: The Center commits itself to the pursuit of excellence in everything it does.
- Integrity: The people of the Center believe that personal and professional integrity is the basis of public trust.
- Dedication: The Center takes pride in its commitment to public service and to the people it is privileged to serve.
- Innovation: The Center is committed to developing an environment that inspires and promotes innovation, fosters dynamic leadership, and rewards creativity among its staff, volunteers, and the people served.

❖ 2006 Local Plan Planning Development – Community Participation

As is the Center's long standing tradition, community input and development participation is the cornerstone of the Center's 2006 Local Plan. From its first long range plan developed in 1984 by a committee made up of almost 100 community stakeholders; to the most recent Rider 59 passed by the State's 78th Legislature specifically for the Center and its local planning - the Center's consumers, families, and other community stakeholders have been the key feature in the Center's planning process. The development process of the 2006 Local Plan has been no different. The 2006 Local Plan planning process began back in Fiscal Year 2005 in anticipation of the update of the Center's previous Long Range Plan 2001-2006. For over the past eighteen months, the Center has provided opportunities for consumers, families, and the community to provide critical input for use in the 2006 Local Plan development. These opportunities included the Center hosted 2005 Legislative Forum, where over 100 consumers and families presented their concerns and issues directly to Local and State elected officials in an open forum setting. During the Fall of Fiscal Year 2005, the State Commissioners for the Department of State Health Services and the Department of Aging and Disabilities met with over twenty-five community providers, family members, and Center staff; to present their concerns and issues personally, as well as offer ideas on how to address local identified needs for mental health and mental retardation services. Planning input for the 2006 Local Plan has also been provided through the Center's active membership on community collaborative task forces, including the Mental Health and Substance Abuse Task Force, Jail Diversion Task Force, and the Gulf Coast Homeless Coalition. Additionally, during the period of August 2005 and January 2006, members of the Center's Board of Trustees and Management attended three meetings of the Gulf Coast NAMI, meeting with over fifty consumer and family members; and attended one meeting of the Gulf Coast ARC, meeting with over twelve consumer and family members. At these annual meetings; operational status information on the Center was presented; as well as consumer and family member attendees providing in return planning input for use in the development of the 2006 Local Plan. Over the past year, the Center has also sponsored five Mental Retardation Provider meetings throughout Galveston and Brazoria counties for families and local providers. Finally in April 2006, the Center created its website (www.gcmhmr.com) which provides on-going opportunities for consumers, families, and others to offer written feedback, comments, and recommendations.

❖ 2006 Local Plan Planning Development – Planning Advisory Committees

The Center has a Mental Health Adult, Mental Health Child, and Mental Retardation Services Planning Advisory Committees ("PACs"). Additionally, the Center participates in a Regional Network Advisory Committee through its membership with East Texas Behavioral Healthcare Network ("ETBHN"). As required, the membership of each of the Center's local PACs is made up of 50% or more consumers or family members; and members do receive initial and ongoing training. In the spring of Fiscal Year 2005, the Center's Board of Trustees presented each of the PACs with Center operating information and community planning input for use in their development of goals and objectives for the 2006 Local Plan. Since Fiscal Year 2005, the PACs have had twenty meetings total; and during these meeting times, evaluated needs and developed goals and objectives for use in the 2006 Local Plan. At the Center's Board of Trustees' April 26th, 2006 board meeting, representatives from each of the Center's PACs presented and discussed their recommended 2006 Local Plan goals and objectives. Those PAC recommendations were as follows:

- Mental Health Adult
 - 1) Offer Array of Supportive Services
 - Continue Mobile Outreach Teams
 - Increase Supportive Care, Supported Housing, and Supported Employment
 - 2) Increase Education of Families and General Public
 - Provide Support for Crisis Intervention Training (CIT)
 - Yearly Requirement
 - Increase from 16 Hours
 - Increase Use of Public Communication Media
 - 3) Expand Grant Writing Services to include a Development Staff Person
 - 4) Develop Consistent, Measurable Outcome Measures
- Mental Health Child and Adolescent
 - 1) Improve Waiting Periods
 - Medical Intake wait too long
 - 2) Improve Staff Turnover
 - Competitive Salaries
 - 3) Increased Involvement in Juvenile Justice System
 - Increase Collaborative Efforts
 - Increase Involvement with Juvenile Justice System
- Mental Retardation Services
 - 1) Continued Support of Self-Determination Efforts
 - 2) Focus Resources on HCS Enrollments
 - 3) New Participants of Center Services
 - Select from HCS Interest List
 - 4) Offer Services of Greatest Need
 - Identified by Diagnosis of Those Next on Interest List
 - 5) Assure Service Availability and Choice in Southern Brazoria
 - 6) Plan for Projected Population Growth Areas
 - 7) Expand Choice of Services

❖ 2006 Local Plan Planning Development – Planning Consideration

On May 10th, 2006 seven of the Center’s eight Board of Trustees’ members met in a board planning retreat to discuss the recommended goals and objectives received from the PACs, as well as other planning information to finalize the Center’s 2006 Local Plan development. On May 24th, 2006 at their regularly scheduled board meeting, the Center’s Board of Trustees will present the recommended 2006 Local Plan for formal approval. As specified in THCS §533.0354, the Board of Trustees considered a wide range of issues during their final development of the Center’s 2006 Local Plan including the limitations and restrictions of current funding; opportunities for innovation in communication, services, and service delivery; and criteria for ensuring accountability for, cost-effectiveness of, and relative value of service delivery options. In their development of the 2006 Local Plan, the Board of Trustees also considered the guidance provided by the PACs; and the planning input received directly from consumers, families, and other community stakeholders over the past year. Additionally, the Board of Trustees considered historical data, and Center and service evaluations; plus projections of resources and forecasted needs of the community served.

❖ 2006 Local Plan Goals and Strategic Initiatives

- Goal 1: Individuals and families will be enabled and empowered to live quality lives.

Strategies:

- Mental Health Adult
 - Offer array of services that reduce the impact of mental illness on individuals, families, and community
 - Maintain Mobile Outreach Teams
Performance Measure and Target(s)
 - (1) Submit requests for replacement funding source(s)
 - (2) Target FY2007: One (1) Mobile Outreach Team per County
 - (3) Baseline FY2006: One (1) Mobile Outreach Team per County
 - Increase Supportive Care, Supported Housing, and Supported Employment
Performance Measure and Target(s)
 - (1) Exceed Contract Performance Outcome Measures for Percentage of Consumers with Improvement
 - (2) Target FY2007: Support Needs – 40%; Housing – 40%; Employment – 40%
 - (3) Baseline FY2006: Support Needs – Open; Housing – 27%; Employment – 25%
 - Support innovative opportunities for service delivery
Performance Measure and Target(s)
 - (1) Expand the utilization of Telemedicine
 - (2) Target FY2007: Two (2) Telemedicine sites
 - (3) Baseline FY2006: One (1) Telemedicine site
- Mental Health Child and Adolescent
 - Facilitate timely access to services
Performance Measure and Target(s)
 - (1) Decrease the time between scheduled appointment and actual medical intake time
 - (2) Target FY2007: No more than thirty (30) days from date of schedule appointment
 - (3) Baseline FY2006: Sixty Plus (60+) Days from appointment
 - Support innovative opportunities for service delivery
Performance Measure and Target(s)
 - (1) Evaluate the utilization of Telemedicine
 - (2) Target FY2007: One (1) Telemedicine test site
 - (3) Baseline FY2006: No Telemedicine sites
 - Increase Involvement in Juvenile Justice System
 - Increase Collaborative Efforts
Performance Measure and Target(s)

- (1) Increase the documented collaborative efforts and participation with Juvenile Justice Systems in both counties
 - (2) Target FY2007: Written MOA with one (1) Juvenile Justice System agency in each county
 - (3) Baseline FY2006: No written MOA with Juvenile Justice System agency in either county
 - Increase Involvement with Juvenile Justice System
 - Performance Measure and Target(s)*
 - (1) Exceed Contract Performance Outcome Measures for Percentage of Consumers with Improvement
 - (2) Target FY2007: Juvenile Justice Improvement – 100%
 - (3) Baseline FY2006: Juvenile Justice Improvement – 91%
 - Mental Retardation Services
 - Expand the service provider network in underserved areas
 - Performance Measure and Target(s)*
 - (1) Assist in the identification and development of a service provider network in Southern Brazoria County
 - (2) Target FY2007: Two (2) identified service providers
 - (3) Baseline FY2006: No service provider network
- Goal 2: The Center will manage and use resources effectively and efficiently to enable and empower individuals and families to live quality lives.
 - Strategies:
 - Mental Health Adult
 - Assure the successful implementation and management of resources
 - Contract Funding
 - Performance Measure and Target(s)*
 - (1) Achieve contracted target and outcome measures
 - (2) Target FY2007: \$0 penalties and/or fines
 - (3) Baseline FY2006: \$0 penalties and/or fines
 - Provide high quality staff recruitment and development programs.
 - Recruitment and/or maintenance of quality staff
 - Performance Measure and Target(s)*
 - (1) Reduce Turnover
 - (2) Target FY2007: Annual Centerwide Staff Turnover less than 28%
 - (3) Baseline FY2006: Annual Centerwide Staff Turnover less than 28%
 - Assure staff are well trained and qualified for position
 - Performance Measure and Target(s)*
 - (1) Assure staff are current with training requirements
 - (2) Target FY2007: Training Compliance – 90%
 - (3) Baseline FY2006: Training Compliance – 90%

- (2) Target FY2007: Compliance – 100%
 - (3) Baseline FY2006: Compliance – 100%
 - Assure the safe and efficient operations of the Center and its staff
 - Performance Measure and Target(s)*
 - (1) Maintain eligibility for participation in the Texas Council Risk Management Fund’s Minimum Contribution Plan for Worker’s Compensation
 - (2) Target FY2007: No on-the-job injuries
 - (3) Baseline FY2006: No on-the-job injuries
 - Performance Measure and Target(s)*
 - (1) Maintain eligibility for participation in the Texas Council Risk Management Fund’s Minimum Contribution Plan for Automobile Liability Insurance
 - (2) Target FY2007: \$0 Asset Value Lost
 - (3) Baseline FY2006: \$0 Asset Value Lost
 - Expand and improve the service delivery system to meet the projected needs and growth of the community
 - Performance Measure and Target(s)*
 - (1) Submit requests for additional funding source(s)
 - (2) Target FY2007: Ten (10) additional funding sources submitted for MH Adult Services
 - (3) Baseline FY2006: Centerwide twenty-five (25) additional funding sources submitted
- Mental Health Child and Adolescent
 - Assure the successful implementation and management of resources
 - Contract Funding
 - Performance Measure and Target(s)*
 - (1) Achieve contracted target and outcome measures
 - (2) Target FY2007: \$0 penalties and/or fines
 - (3) Baseline FY2006: \$0 penalties and/or fines
 - Provide high quality staff recruitment and development programs.
 - Recruitment and/or maintenance of quality staff
 - Performance Measure and Target(s)*
 - (1) Reduce Turnover
 - (2) Target FY2007: Annual Centerwide Staff Turnover less than 28%
 - (3) Baseline FY2006: Annual Centerwide Staff Turnover less than 28%
 - Assure staff are well trained and qualified for position
 - Performance Measure and Target(s)*
 - (1) Assure staff are current with training requirements
 - (2) Target FY2007: Training Compliance – 90%
 - (3) Baseline FY2006: Training Compliance – 90%
 - Performance Measure and Target(s)*
 - (1) Assure certified staff in required positions
 - (2) Target FY2007: Compliance – 100%

- (3) Baseline FY2006: Compliance – 100%
 - Assure the safe and efficient operations of the Center and its staff
 - Performance Measure and Target(s)*
 - (1) Maintain eligibility for participation in the Texas Council Risk Management Fund’s Minimum Contribution Plan for Worker’s Compensation
 - (2) Target FY2007: No on-the-job injuries
 - (3) Baseline FY2006: No on-the-job injuries
 - Performance Measure and Target(s)*
 - (1) Maintain eligibility for participation in the Texas Council Risk Management Fund’s Minimum Contribution Plan for Automobile Liability Insurance
 - (2) Target FY2007: \$0 Asset Value Lost
 - (3) Baseline FY2006: \$0 Asset Value Lost
 - Expand and improve the service delivery system to meet the projected needs and growth of the community
 - Performance Measure and Target(s)*
 - (1) Submit requests for additional funding source(s)
 - (2) Target FY2007: Five (5) additional funding sources submitted for MH Children Services
 - (3) Baseline FY2006: Centerwide twenty-five (25) additional funding sources submitted
- Mental Retardation Services
 - Assure the successful implementation and management of resources
 - Focus necessary resources on HCS enrollments
 - Performance Measure and Target(s)*
 - (1) Assure the successful and timely HCS enrollments
 - (2) Target FY2007: All Requirements Achieved – 100%
 - (3) Baseline FY2006: All Requirements Achieved – 100%
 - New participants of Center MR Services
 - Performance Measure and Target(s)*
 - (1) New participants to Center MR Services to be selected from Interest List
 - (2) Target FY2007: 100% from Interest List
 - (3) Baseline FY2006: 100% from Interest List
 - Contract Funding
 - Performance Measure and Target(s)*
 - (1) Achieve contracted target and outcome measures
 - (2) Target FY2007: \$0 penalties and/or fines
 - (3) Baseline FY2006: \$0 penalties and/or fines
 - Provide high quality staff recruitment and development programs.
 - Recruitment and/or maintenance of quality staff
 - Performance Measure and Target(s)*
 - (1) Reduce Turnover
 - (2) Target FY2007: Annual Centerwide Staff Turnover less than 28%

- (3) Baseline FY2006: Annual Centerwide Staff Turnover less than 28%
 - Assure staff are well trained and qualified for position
 - Performance Measure and Target(s)*
 - (1) Assure staff are current with training requirements
 - (2) Target FY2007: Training Compliance – 90%
 - (3) Baseline FY2006: Training Compliance – 90%
 - Performance Measure and Target(s)*
 - (1) Assure certified staff in required positions
 - (2) Target FY2007: Compliance – 100%
 - (3) Baseline FY2006: Compliance – 100%
 - Assure the safe and efficient operations of the Center and its staff
 - Performance Measure and Target(s)*
 - (1) Maintain eligibility for participation in the Texas Council Risk Management Fund’s Minimum Contribution Plan for Worker’s Compensation
 - (2) Target FY2007: No on-the-job injuries
 - (3) Baseline FY2006: No on-the-job injuries
 - Performance Measure and Target(s)*
 - (1) Maintain eligibility for participation in the Texas Council Risk Management Fund’s Minimum Contribution Plan for Automobile Liability Insurance
 - (2) Target FY2007: \$0 Asset Value Lost
 - (3) Baseline FY2006: \$0 Asset Value Lost
 - Expand and improve the service delivery system to meet the projected needs and growth of the community
 - Performance Measure and Target(s)*
 - (1) Submit requests for additional funding source(s)
 - (2) Target FY2007: Five (5) additional funding sources submitted for MR Services
 - (3) Baseline FY2006: Centerwide twenty-five (25) additional funding sources submitted
- Goal 3: The Center will work to improve understanding of mental illness, mental retardation, and/or substance use; and of the Center’s responsibilities and/or role to people diagnosed with mental illness, mental retardation, and/or substance use; and work to build positive relationships in the community.
 - Strategies:
 - Mental Health Adult
 - Provide continued support of Crisis Intervention Training (“CIT”)
 - Improve the provision of and compliance with CIT Training
 - Performance Measure and Target(s)*
 - 1. Assist in the identification and development of a CIT trainer(s) for Galveston and Brazoria county
 - 2. Target FY2007: One (1) identified trainer
 - 3. Baseline FY2006: No identified trainer

Performance Measure and Target(s)

(1) Increase local and statewide advocacy and education of CIT training requirements and community benefits

(2) Target FY2007: Local and statewide advocacy

(3) Baseline FY2006: Local and statewide advocacy

- Increase public awareness and understanding of the Center, its services, and responsibilities

- Maintenance of Center website

Performance Measure and Target(s)

1. Regular maintenance and monitoring of Center website to assure current information; and on-going expansion

2. Target FY2007: Quarterly reports of website activity

3. Baseline FY2006: Website implemented April 2006

- Continued participation with community and regional collaborative efforts to improve community relations; increase educational opportunities; and on-going exchange of information

- Community and Regional Collaborative Efforts

Performance Measure and Target(s)

1. Continued membership and leadership

2. Target FY2007: East Texas Behavioral Healthcare Network, Regional Network Advisory Committee, Texas Council of Community MHMR Centers, Texas Council Risk Management Fund, Mental Health and Substance Abuse Task Force, Jail Diversion Task Force, and Gulf Coast Homeless Coalition

3. Baseline FY2006: East Texas Behavioral Healthcare Network, Regional Network Advisory Committee, Texas Council of Community MHMR Centers, Texas Council Risk Management Fund, Mental Health and Substance Abuse Task Force, Jail Diversion Task Force, and Gulf Coast Homeless Coalition

- Mental Health Child and Adolescent

- Increase public awareness and understanding of the Center, its services, and responsibilities

- Maintenance of Center website

Performance Measure and Target(s)

1. Regular maintenance and monitoring of Center website to assure current information; and on-going expansion

2. Target FY2007: Quarterly Reports of website activity

3. Baseline FY2006: Website implemented April 2006

- Continued participation with community and regional collaborative efforts to improve community relations; increase educational opportunities; and on-going exchange of information

- Community and Regional Collaborative Efforts

Performance Measure and Target(s)

1. Continued membership and leadership

2. Target FY2007: East Texas Behavioral Healthcare Network, Regional Network Advisory Committee, Texas Council of Community MHMR Centers, Texas Council Risk Management Fund, Galveston and Brazoria County Community Resource Coordination Groups, and Jail Diversion Task Force
 3. Baseline FY2006: East Texas Behavioral Healthcare Network, Regional Network Advisory Committee, Texas Council of Community MHMR Centers, Texas Council Risk Management Fund, Galveston and Brazoria County Community Resource Coordination Groups, and Jail Diversion Task Force,
- Mental Retardation Services
 - Increase public awareness and understanding of the Center, its services, and responsibilities
 - Continue Support of Self-Determination Efforts
Performance Measure and Target(s)
 1. Increase statewide and Legislative advocacy and education of Self Determination
 2. Target FY2007: Statewide and Legislative advocacy
 3. Baseline FY2006: Statewide and Legislative advocacy
 - Maintenance of Center website
Performance Measure and Target(s)
 1. Regular maintenance and monitoring of Center website to assure current information; and on-going expansion
 2. Target FY2007: Quarterly Reports of website activity
 3. Baseline FY2006: Website implemented April 2006
 - Continued participation with community and regional collaborative efforts to improve community relations; increase educational opportunities; and on-going exchange of information
 - Community and Regional Collaborative Efforts
Performance Measure and Target(s)
 1. Continued membership and leadership
 2. Target FY2007: East Texas Behavioral Healthcare Network, Regional Network Advisory Committee, Galveston and Brazoria County Community Resource Coordination Groups, Statewide Policy Task Force for Self-Determination, Texas Council of Community MHMR Centers, and Texas Council Risk Management Fund
 3. Baseline FY2006: East Texas Behavioral Healthcare Network, Regional Network Advisory Committee, Galveston and Brazoria County Community Resource Coordination Groups, Statewide Policy Task Force for Self-Determination, Texas Council of Community MHMR Centers, and Texas Council Risk Management Fund