



# FY 09 Year in Review



# Values

- *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.



# What Are MHMR Centers?

- Texas community MHMR centers are part of local government. Each center is governed by a Board of Trustees – public officials appointed by and accountable to the center's sponsoring entities.
- In accordance with state statutes, centers strive to develop services for persons who have a serious and persistent mental illness or have mental retardation.



# What is an MHMR Authority?

“Local Mental Health/Mental Retardation Authority” is an entity to which the Texas Board of Mental Health and Mental Retardation delegates its authority for policy development, coordination, allocation and ensuring the provision of mental health services to persons with mental illness.



# Who is El Paso MHMR?

- 450 employees
- 19 locations across the region
- 7-member provider network
- 9-member Board of Trustees
- Countless volunteers and community advocates



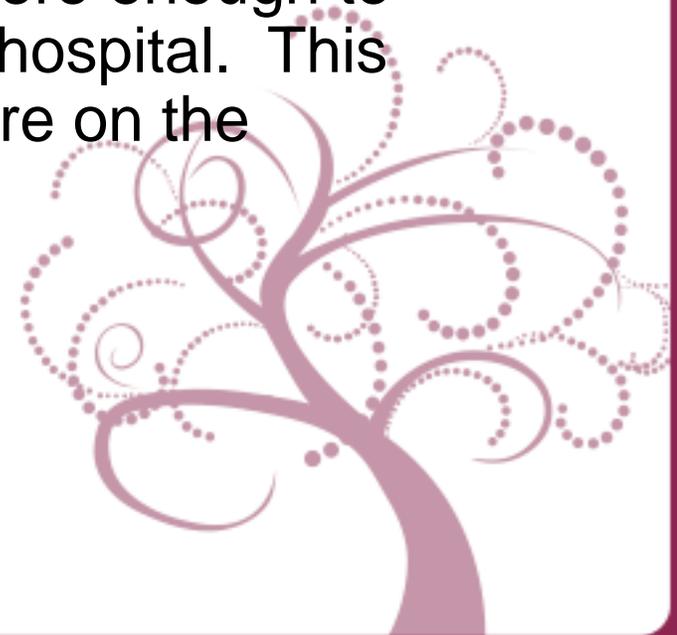
# Year in Review

- Texas Health & Human Services Executive Commissioner Tom Suehs visited El Paso MHMR to learn about the unique challenges facing our region
- El Paso MHMR Planning & Network Advisory Committee (PNAC) Chair Florence Fowler was appointed to the Texas Local Area Network Committee (LNAC)
- Sun City Behavioral donated over \$60,000 to fund nontraditional services for children.

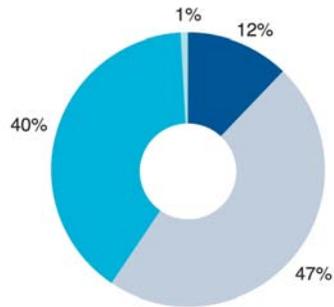


# Year in Review

- The County of El Paso and El Paso MHMR created a supportive employment program to help individuals with mental illness get back into the workforce after a psychiatric episode.
- El Paso MHMR and Trinity Recovery opened a crisis residential unit for patients not severe enough to require admission to a psychiatric hospital. This facility has helped alleviate pressure on the current system of care.



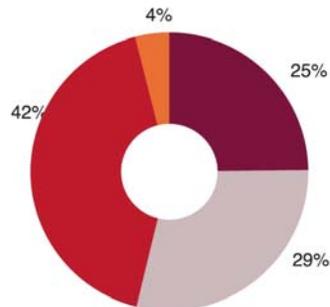
# COMMUNITY COMMITMENT FY 09



**Mental Retardation**

- 5 - 17 12%
- 18 - 35 47%
- 36 - 65 40%
- 66+ 1%

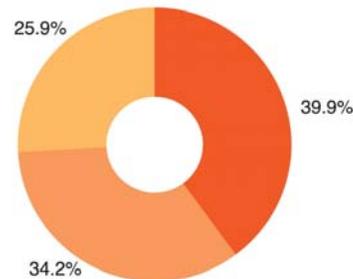
Male - 400  
Female - 276



**Mental Health**

- 5 - 17 25%
- 18 - 35 29%
- 36 - 65 42%
- 66+ 4%

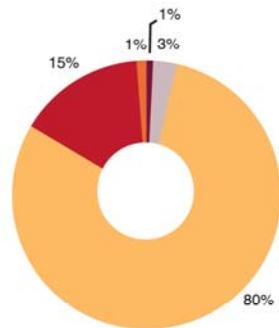
Male - 5,706  
Female - 5,302



**Early Childhood Intervention**

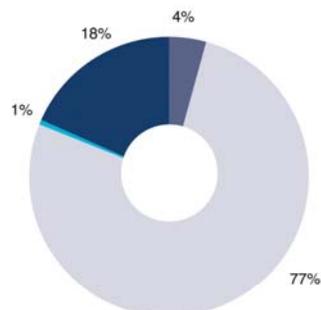
- 0 - 12 months 39.9%
- 13 - 24 months 34.2%
- 25 - 36 months 25.9%

Male - 1069  
Female - 682



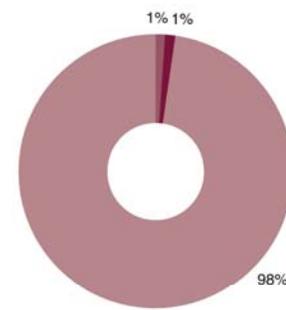
**Mental Retardation**

- ASIAN 1%
- BLACK 3%
- HISPANIC 80%
- WHITE 15%
- OTHER 1%



**Mental Health**

- BLACK 4%
- HISPANIC 77%
- WHITE 18%
- OTHER 1%

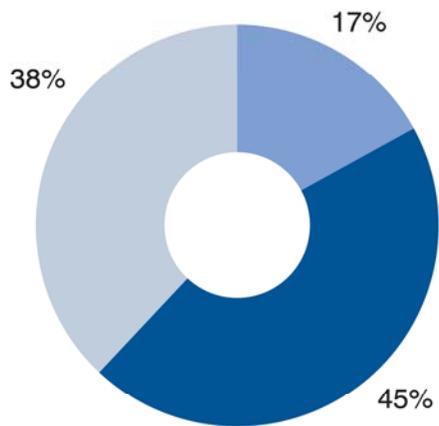


**Early Childhood Intervention**

- BLACK 1%
- HISPANIC 98%
- WHITE 1%

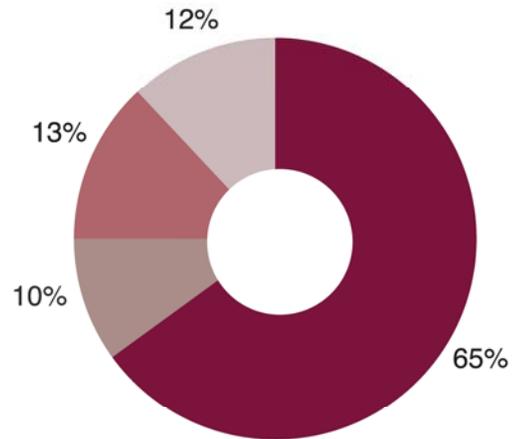


# REVENUE & EXPENDITURES\*



**REVENUE**      **\$39.8 Million**

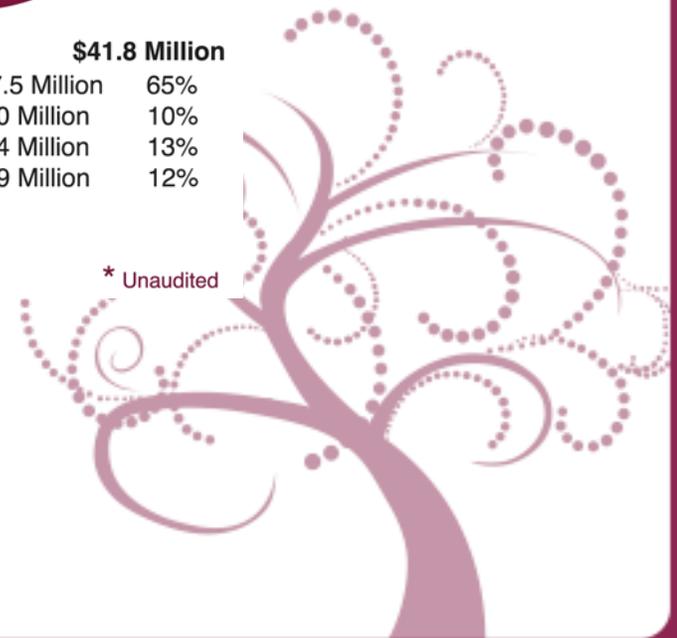
Local	\$6.9 Million	17%
State	\$17.8 Million	45%
Federal	\$15.1 Million	38%



**EXPENDITURES**      **\$41.8 Million**

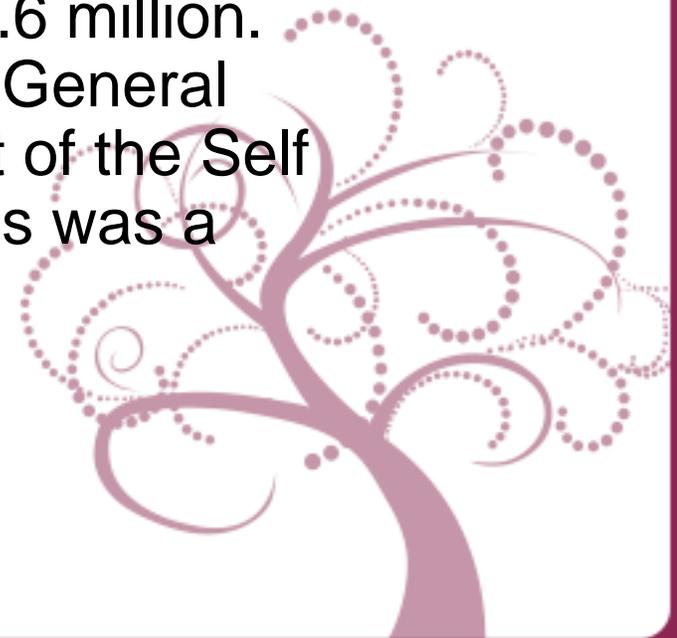
MH Adult	\$27.5 Million	65%
MH Children	\$4.0 Million	10%
MR	\$5.4 Million	13%
ECI	\$4.9 Million	12%

\* Unaudited



# Financial Year in Review

- El Paso MHMR received an unqualified opinion for the Audited Financial Statements for the fiscal year ended August 31, 2009.
- General fund Revenues were \$39.1 million and Expenses of \$42.7 million, resulting in a net reduction in fund balance of \$3.6 million. Due to prior year restatements, the General Fund absorbed a \$1.0 million deficit of the Self Insurance Fund. The remaining loss was a result of operations.



# Financial Year in Review

- The revenue over expense ratio correlates to the level of overservice. Throughout FY 2009, the Center was overserving by over 1,500 consumers beyond funded contract requirements.
- By transitioning clients to locally funded Nueva Esperanza clinic, expenses will be significantly reduced in 2010.



# Program Highlights

## MENTAL HEALTH SERVICES

- Fiscal year began with the possibility of placing 1,500 consumers on a wait list for services
- Legislative Session did not result in additional appropriations for El Paso MHMR
- County of El Paso recognized the need and is funding Nueva Esperanza Clinic to prevent disruption of services



# Program Highlights

## INTAKE & CRISIS EMERGENCY

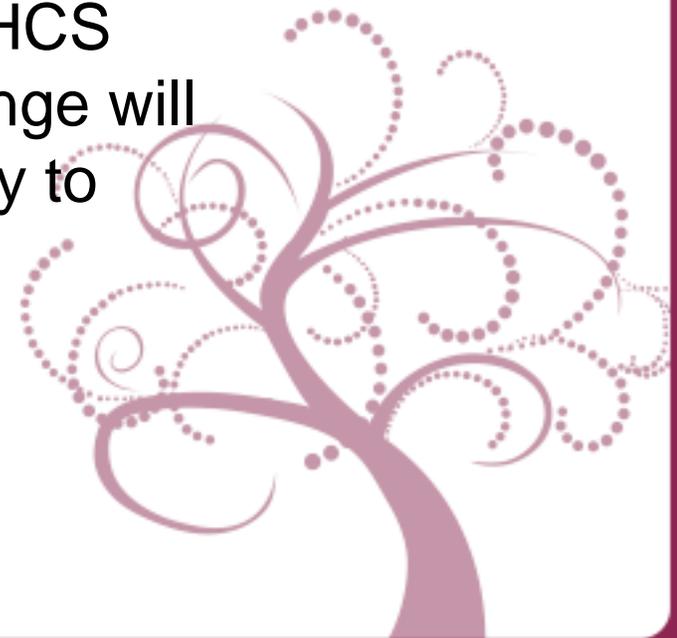
- Crisis hotline receives 3,900 calls each month– a 10% increase from a year ago.
- Mobile Crisis Outreach Teams provide 390 screenings a month in local EDs and the community– a 20% increase from a year ago.
- Emergency Crisis Walk-Ins at 1600 Montana total 300 per month of which 140 are in crisis.



# Program Highlights

## MENTAL RETARDATION AUTHORITY

- MRA currently provides services to 649 El Pasoans with developmental disabilities.
- The local MRA will soon be responsible for case management services to all HCS consumers. This State policy change will allow for an independent third party to monitor services.



# Program Highlights

## PROJECT RE: DIRECT

- Local program provides 200 individuals with case management and jail diversion services.
- Jail diversion efforts bring together law enforcement and judicial agencies to help divert appropriate individuals from jail into community-based treatment.
- Successful audits resulted in additional funding for new programs to serve individuals at a lower level of intensity.



# Program Highlights

## EARLY CHILDHOOD INTERVENTION (ECI)

- El Paso MHMR's Elinor Zind ECI Program provides services to over 800 El Paso babies facing developmental delays.
- Program provides medical and family education services in home and community settings.
- Families pay a cost share determined by sliding fee based on family size and net income after allowable deductions.



# Network Providers

*El Paso MHMR offers consumers choice  
by contracting with mental health local providers*

Atlantis Health Services

La Familia Del Paso, Inc

Cambridge Mental Healthcare, LLC

The Wood Group

PRN Nursing Services Agency of El Paso, LLC

El Paso Provider Group (EPPG)

Monty & Muniz Rehabilitative Services



# Network Providers

The El Paso Provider Group serves as El Paso MHMR's internal provider and offers safety net services and continuity of care in case the external provider network is compromised.





**Strength. Hope. Recovery.**

