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ANNUAL REPORT

OF

DEEP EAST TEXAS

REGIONAL MENTAL HEALTH

MENTAL RETARDATION

SERVICES

FY 1984

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DEEP EAST TEXAS REGIONAL MHMR SERVICES
Annual Report, FY 1984

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DEEP EAST TEXAS REGIONAL MHMR SERVICES
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Introduction

Deep East Texas Regional MHMR Services is the designated provider of Mental Health and Mental Retardation Services to the people of the Deep East Texas Region. The organization operates as a regional provider of community services as part of a statewide system of care for the mentally ill and retarded.

The majority of financial support for the organization comes from an annual state grant-in-aid from the Texas Department of Mental Health and Mental Retardation. This is combined with contributions from county governments and other funds made available through grants and contracts.

Organizational control is vested in a governing board of nine trustees appointed to their position by the thirteen county governments who form the sponsoring agencies for the organization. Administrative headquarters is located in Lufkin, Texas, which is the approximate population center for the thirteen counties the organization serves.

The regional service area stretches over 11,000 square miles from Shelby County on the north to Hardin County on the south to the Sabine River on the east and to Houston County on the west. The organization services a population of 320,098 of which approximately 14 to 17 percent are in need of some form of mental health or mental retardation services at any given time.

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The organization operated with a total expenditure of $3,827,640 during fiscal year 1984, with 124 full-time staff members. Services of the organization are provided in four broad areas, mental health, mental retardation, alcohol abuse, and drug abuse.

Services are provided through local organizational units located in the counties which comprise the service area. These units are for outpatient clinic services, sheltered workshop services, infant intervention services, developmental services and residential services for both the mentally ill and retarded.

One of the main trends in development during fiscal year 1984 was the consolidation of individual organizational units at the local level into community MHMR centers where an array of services are combined into one unit at one location with staff integrating their services to provide for a more efficient and effective use of their time and effort. Such a trend began in FY 1984 and has continued with the ultimate goal of consolidating individual organizational units into nine to thirteen local MHMR centers.

The overall mission of the organization is to provide persons who suffer from some form of retardation or mental impairment services as close to their home communities as possible. The organization focuses its resources on those persons who are at special risk for placement in large residential hospitals or schools because of the severity of their retardation or mental impairment.

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Board of Trustees

The Board of Trustees of Deep East Texas MHMR Services has provided continuous and stable leadership to the organization during the ten years the Board has been in existence. Members of the Board are leaders in numerous civic and church related organizations, and come from a variety of backgrounds and professions. They are appointed to the Board by their local county governments.

Ward R. Burke

Representing Angelina County on the MHMR Board is Ward R. Burke of Lufkin. Mr. Burke was originally appointed to the Board in February, 1974 and served as Chairman from 1974 to 1979. He is an attorney and serves as Executive Secretary and Trustee for the T.L.L. Temple Foundation. Known throughout the state as one of the founders of community services to the mentally impaired, Mr. Burke is a former member of the Board and Board Chairman from 1963 - 1971 of the Texas Department of Mental Health and Mental Retardation. His extensive background includes being a member of the Board of Directors of the Texas Council of Community MHMR Centers, and former member of the Board of Directors of the Lufkin Workshop and Opportunity Center, Inc. He is a member and formerly a Director of the Texas Association for Retarded Children, Inc., and was co-founder and former President of the Lufkin Council for Retarded Children, Inc. He has recently been appointed state board member of the Texas Planning Council for Developmental Disabilities.

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The Rev. Robert Carter

Appointed to the MHMR Board in January, 1980, is Rev. Robert Carter, representing Hardin County. The Rev. Mr. Carter is Pastor of the Pinecrest Baptist Church in Silsbee. He is a graduate of East Texas Baptist College and Southwestern Baptist Theological Seminary where he was conferred the Master of Divinity Degree. He also holds degrees as Doctor of Divinity and Doctor of Theology from The Universal Bible Institute and The International Bible Institute.

George E. Gee

A retired Pharmacist in Jasper, George E. Gee represents both Jasper and Newton counties on the MHMR Board. Mr. Gee was appointed to the Board in February, 1974, and has served as Board Secretary. He is a graduate of the College of Pharmacy, The University of Texas at Austin. He is a member of the Nazarene Church, the Masonic Lodge, the Chamber of Commerce, and the Sabine-Neches Pharmaceutical Association.

C. Gaffney Phillips

Appointed to the Board in January, 1984 is C. Gaffney Phillips, representing both Polk and San Jacinto counties. Mrs. Phillips, a member of the Board Finance Committee, is a graduate of Rice University and The School of Law of The University of Houston. She is licensed to practice law in Texas and operates her own private law

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practice in Livingston, Texas. She is a member of the Polk County Child Welfare Board where she serves as President and is also a member of the Livingston Pilot Club and St. Joseph's Catholic Church in Livingston.

Agnes B. Rhoder

Former teacher and a leader in public school education is Agnes B. Rhoder of Crockett. She represents Houston County on the MHMR Board. Mrs. Rhoder has taught in the Crockett Independent School District and is currently a Doctoral Degree candidate at The University of Texas at Austin. She is a member of the Texas State Teachers Association and the National Education Association.

Perry Sampson

A leader in providing services for youth and neighborhood improvement is Perry Sampson of Center who represents Shelby, Sabine, and San Augustine counties on the MHMR Board. Mr. Sampson is Federal Coordinator for the Center Independent School District. He is a graduate of Texas College and Prairie View A & M University. He is a member of the Shelby County Law Enforcement Committee, The City of Center Neighborhood Improvement Committee, and The Shelby County Welfare Board.

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Nancy C. Speck, Ph.D.

An exceptional leader in education and civic affairs is Nancy C. Speck, Ph.D., a member of the MHMR Board since April, 1978. Dr. Speck is Director of Development at Stephen F. Austin State University in Nacogdoches. She is a graduate of The University of Texas at Austin, Temple University, and Texas Woman's University. She represents Nacogdoches County on the Board.

Judge Allen Sturrock

Known throughout the region for his leadership in governmental affairs is Tyler County Judge Allen Sturrock. Judge Sturrock is actively involved in other regional organizations such as the Deep East Texas County Commissioners and Judges Association and the Deep East Texas Council of Governments in which he has served as President. Locally, he is a leader in the Woodville Lions Club and the Tyler County Mental and Physical Handicapped Association. Judge Sturrock is a graduate of Stephen F. Austin State University in Nacogdoches.

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V. B. Woods

Trinity County business and civic leader, V. B. Woods, has represented Trinity County on the MHMR Board since the inception of the Center in 1974. He serves as Senior Vice-President of Lovelady State Bank in Lovelady and is a member of the Board of Trustees of the Groveton Independent School District. Mr. Woods also serves on the Boards of the Glenwood Cemetery Association and The First United Methodist Church. He is a member of the Lions Club and Ex-Students Association of Texas A & M University and Sam Houston State University.

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Administrative Staff

Jim McDermott, Ph.D., Executive Director

Sandy Vann, Executive Secretary

Gwen Cunningham, Director, Volunteer Programs

Linda Naff, Director, Financial Services

Susan Rushing, Director, Children's Services

Sandy Skelton, Director, Residential Services

George Patterson, Director, Adult Mental Health Services

Larry Heaton, Director, Sheltered Workshop Services

Joe McCulley, Director, Special Services

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Year In Review

Fiscal Year 1984 was one of expansion and change for the organization and its staff, Board, and advisory group members. As was noted in the introduction, one of the major trends apparent during fiscal year 1984 was the consolidation of individual organizational units at the local level into more centralized MHMR service centers. Ultimately such consolidation will lead to MHMR centers where an array of specific services will be provided to the priority populations of the region at each service location. Also, once these service units have been consolidated into one location, then the administrative authority and responsibility for a particular county or group of counties can also be consolidated at that point, thus making better use of limited administrative staff.

The management of the organization has also undergone revision during FY1984. The establishment of a Regional Administrative Staff Committee has allowed a division-level program support staff to consolidate their efforts at the regional level to integrate program area planning and development. Such program development will ultimately be integrated into the consolidated MHMR centers located in geographic subdivisions of the regional service area. Also, the middle level management staff who supervise organizational units in the region, have been formed into regional staff committees that offer

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input from field staff to the Regional Administrative Staff Committee, and offer an excellent opportunity for the coordination of management planning and control between the regional administration and the administration of the individual MHMR service centers. The consolidation of organizational units at the local level has occurred in Angelina, Jasper, and Tyler counties during FY1984. This consolidation of services has also led to the remodeling and expansion of physical facilities at the local level which has upgraded substantially the attractiveness and practicality of the environments where client services are delivered.

The following is a listing and description of the developments in the expansion and reorganization of services during FY1984.

Outstanding Program Audits

The Early Childhood Intervention Program was sited for exemplary services during a site visit conducted in FY1984. The Early Childhood Intervention Program has consistently ranked high in consumer satisfaction and in support from the communities where these services are provided.

The Department of Health conducted very favorable surveys of residential units in Nacogdoches and Hardin counties during FY1984 which resulted in relatively few deficiencies.

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The accounting firm of Alexander & Rogers, Inc. in Lufkin, Texas conducted a financial audit of the records of the organization as of August 31, 1984, and concluded that there were no conditions they believed revealed any material weaknesses in the accounting procedures of the organization.

Pilot Projects

The newly consolidated Angelina County MHMR Center, under the leadership of local Director Nell Newton, was chosen to pilot a special project with the Department of Human Resources to provide Day Treatment Services for clients of the state agency. If proven successful, this pilot project in Angelina County will pave the way for the establishment of other such projects in each of the MHMR Service Centers located around the region.

In the Jasper County MHMR Center, another new service was begun during FY1984, this time under the leadership of local Director Marty Walker. It is a Day Treatment and Client Socialization Program funded by the Texas Planning Council for Developmental Disabilities.

New Halfway House in Hardin County

Largely through the support and cooperation of one of the organization's citizens support groups, Pineywoods Mental Health, Inc., a new Halfway House for clients with mental retardation was opened in Silsbee, Hardin County, Texas, during FY1984. It is a brand new structure constructed especially for the residential program in Hardin

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County, and meets all current life safety code and handicapped accessibility requirements that were in effect when it was constructed. It has the capacity for twelve clients with special surroundings for recreational and social activities.

New DETOX Program

Staff in Angelina County have taken the leadership role in this region by establishing a new fourteen-bed Detoxification Program during FY1984 called the Angelina Substance Abuse Program, ASAP for short.

Increased Sheltered Workshop Opportunities

The current arrangement with the Texas Department of Highways and Public Transportation, whereby MHMR Service Centers throughout the region contract to clean highway right-of-way and road side parks, has proven to be a very beneficial program not only for the organization in providing good work opportunities for clients, but also because it provides the clients with the opportunity to make a minimum wage which is seldom possible for a person with mental retardation. Another side benefit of the highway litter contract is that it provides an opportunity for the local service centers to do a worthwhile service to the community where they are located. The highway litter contract during FY1984 expanded from $90,973 to $290,609, an increase of over 200 percent in just one year. Hopefully these highway litter

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contracts can continue on indefinitely and become an integral part of the services the organization provides to persons with mental retardation in the region.

Increased Local Support

With the increased emphasis from the Texas Department of Mental Health and Mental Retardation on serving what it defines as its priority population, there has emerged a need in the local communities to provide support for services which fall outside the state priority.

This kind of development of local support received a boost in FY1984 when county governments increased their contribution to the regional organization from $114,727 to $121,837.

Also, local staff operating out of County MHMR Centers are in the process now of encouraging the establishment of nonprofit support organizations that will serve each center locally in raising funds and managing property on behalf of the client services in that particular county. If carried to its logical conclusion, staff believe that this kind of support from the nonprofit organizations will provide the kind of base support for services that are preferred by local citizens yet not always specifically funded by the Texas Department of Mental Health and Mental Retardation.

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The communities have also responded by the establishment of resale shops where donated items are sold to the community at reduced prices. Such resale shops have been established in Hardin, Shelby, Jasper, and in Houston County. The resale shops serve more than one purpose. They obviously provide a source of funds to support county MHMR services, but they also provide an opportunity for persons to buy needed clothing and other household items at a much reduced price. This source of inexpensive clothing has been especially helpful to the disadvantaged persons living in the community.

Reduced Institutionalization

One of the great movements in services to the mentally ill and retarded during the past ten years has been the emphasis on finding the least restrictive alternative for treatment services and finding such services as near to the home community of the client as possible. Deep East Texas MHMR, to the greatest extent possible with the resources available, has made a substantial impact on the movement of its citizens out of institutional care. During fiscal year 1984 a total of 102 long-term residents of Rusk State Hospital were found satisfactory living arrangements in the communities of the region. These were residents of the State Hospital who had lived there for a number of years, some as much as ten to fifteen years. Plans were laid in FY1984 to establish a regional inpatient unit to be located in Lufkin, Texas to provide crisis stabilization and emergency services for persons who are experiencing acute episodes of mental illness.

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Planners at Deep East Texas MHMR believe such an inpatient unit will have a dramatic effect on the number of persons who, because no other alternative existed, had to seek admission to Rusk State Hospital to be served during their mental health crisis. The length of stay at the new regional inpatient unit is expected to be only a very short time so that clients admitted there will return as soon as possible to their home communities where their natural support network exists and where they will be much closer to the people who can do the most to stabilize them following such a crisis episode.

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Financial Audit

An audit of the Financial Statements of Deep East Texas Regional MHMR Services was conducted according to internal MHMR policies and procedures by the Lufkin Accounting Firm of Alexander & Rogers, Inc. The conclusion of the accounting firm was that the accounting system and accounting department of Deep East Texas Regional MHMR Services substantially function in accordance with the organization's Operations and Procedures Manual, and provide adequate information for the preparation of quarterly reports submitted to the Texas Department of Mental Health and Mental Retardation. It is also the conclusion of the firm that the financial statements represent fairly the financial position of the organization as of August 31, 1984, and the results of its operations for the year then ended were in conformity with generally accepted accounting principles applied on a basis consistent with that of the preceding year. The study and evaluation conducted by Alexander & Rogers disclosed no condition that the firm believed to be a material weakness. However, the firm did include in its report comments and recommendations for improving specific aspects of the organization's systems and procedures. The following is a summary of those specific aspects:

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Client Fees Receivable

Many of the uncollectible client fee balances have been carried on the books of the organization in prior years long after they were determined to be uncollectible according to the organization's established policy. As a result, the allowance for uncollectible client fees was materially understated in prior years resulting in a large adjustment to fund balance during fiscal year 1984.

To provide management with more accurate financial data and to provide tighter control over receivables which may improve client fee collections, the firm of Alexander & Rogers made certain recommendations to management to correct the problem.

Revenues

It was noted during the examination that workshop revenues were not centrally controlled or monitored. Each workshop handles its own outside collection and contract agreements independently, without supervision. These revenues are currently so small as to make it impractical for the organization to implement more stringent internal controls. However, should workshop revenue ever increase to a substantial amount, the firm would recommend that procedures be implemented to provide management with closer control over both contracted amounts and cash receipts of the workshops.

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Expenditures

No separate expenditure account exists for interest expenditures. Currently, interest is being booked to rent and other non-related expenditure accounts. In order to provide management with accurate data on the cost of borrowing and to provide more meaningful expenditure account classification in the general ledger, the firm recommended that a separate general ledger expenditure account be maintained for interest.

Data Processing

The firm found that the organization's electronic data processing system was very well controlled, which, considering the level of complexity, is vital to its smooth operation. It did note during its testing, however, that the procedural and software documentation on the older, unmodified programs was, in some cases, fragmented and incomplete. This situation makes modification of existing programs difficult and could be easily troublesome in cases of electronic data processing employee turnover. The firm recommended that the organization continue in its efforts to enhance and upgrade the electronic data processing system, specifically by updating or creating the needed documentation on those programs where adequate documentation is lacking.

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All comments and recommendations from the auditing firm were presented to the management of the organization and its Board of Trustees. Action to correct the specific aspects of the organization's systems and procedures pointed out in the comments and recommendations have been made to improve the overall performance of the organization's accounting system.

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Statistical Tables

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Summary of Services Provided to Clients, FY 1984

Service	Clients Served	Server[1] Hours	Client Hours	Client Days
Screening and Referral	1 638	9 769		
Outpatient Services	2 433	25 279		
Special Education	312		31 223	
Sheltered Work Training	305		276 848	
Day/Evening Care	92		14 029	
Mental Health Residential	252			9 371
Mental Retardation Residential	28			7 391
Total Clients Served[2]	3 426			

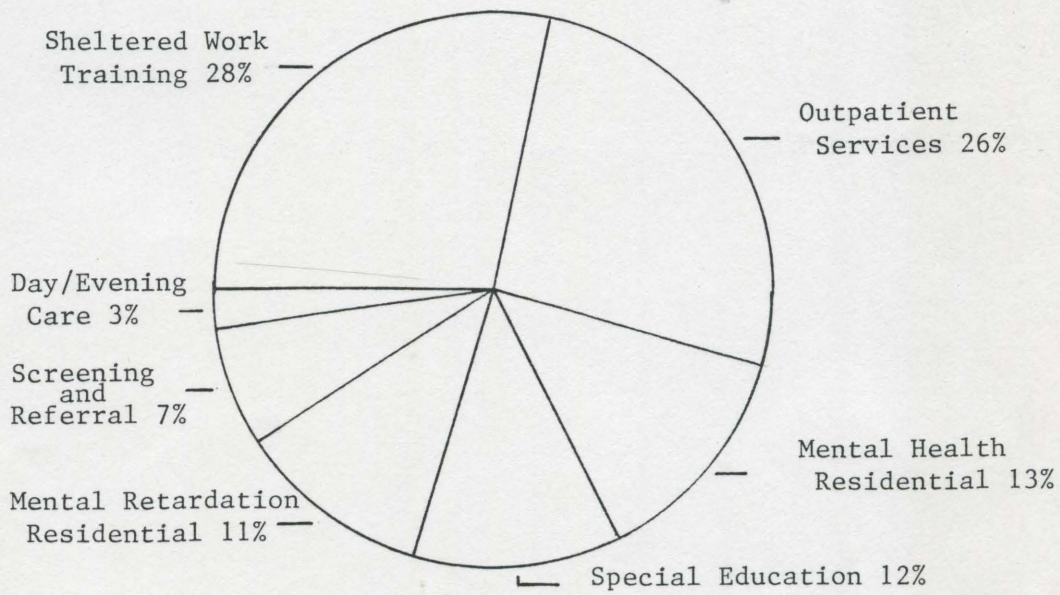
[1]Server hours include direct and adjunctive server hours.

[2]Centerwide unduplicated number of clients served.

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Cost Analysis by Program Category, FY 1984

Program Category	Clients Served	Total Expenditures	Cost Per Client Served
Screening and Referral	1 638	$ 234 766	$ 143.32
Outpatient Services	2 433	860 172	353.54
Special Education	312	409 595	1 312.80
Sheltered Work Training	305	929 071	3 046.13
Day/Evening Care	92	104 270	1 133.36
Mental Health Residential	252	422 411	1 676.23
Mental Retardation Residential	28	372 946	13 319.50
Centerwide	3 426	$3 827 640	$ 1 117.23



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Comparison of Service Costs by Program Category, FY 1983 and FY 1984

Program Category	FY 1984	FY 1983	Service Units
Screening and Referral	$ 24.03	$ 30.99	Server Hour
Outpatient Services	34.03	33.25	Server Hour
Special Education	13.12	4.65	Client Hour
Sheltered Work Training	3.36	3.67	Client Hour
Day/Evening Care	7.43	8.50	Client Hour
Mental Health Residential	45.08	41.00	Client Day
Mental Retardation Residential	50.46	53.21	Client Day
Centerwide	$1 117.23	$987.99	Client Served

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Number of Clients Served by Service Group and Program Category, FY1984

Program Category	Service Groups: Chronic Dysfunctional[1]	Crisis Dysfunctional[2]	Chronic Marginal[3]	Crisis Moderate[4]	At Risk[5]	Total
Screening & Referral	445	439	1 188	691	150	2 913
Outpatient	587	337	974	456	79	2 433
Sheltered Work Training	69	32	193	9	2	305
Day/Evening	25	23	33	11	-0-	92
Special Education	25	202	65	9	11	312
Residential:						
Group Home	53	30	39	6	-0-	128
Inpatient	9	13	5	1	-0-	28
Detoxification	13	50	54	7	-0-	124
Total Residential	75	93	98	14	-0-	280

[1] Disabilities so serious and persistent that without continuing special support, the client is unable to maintain a stable adjustment to community life.

[2] Like chronic dysfunctional except that behavior is result of specific crisis experiences.

[3] Limited life skills and lack of intact network of support.

[4] Life skills under normal conditions are inadequate without limited assistance.

[5] Personal history, physical condition, or environmental circumstances may indicate developmental delays, mental health problems, or possible substance abuse.

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Number of Clients Served by Program Type and Program Category, FY1984

Program Category	Program Type: Mental Health	Mental Retardation	Alcohol Abuse	Drug Abuse	Total	Client Hours
Screening & Referral [1]	1 990	611	277	35	2 913	5 690
Outpatient [2]	2 192	62	144	35	2 433	8 334
Sheltered Work Training [3]	56	247	2	-0-	305	276 848
Day/Evening [4]	88	2	2	-0-	92	14 029
Special Education [5]	2	310	-0-	-0-	312	31 223
						Client Days
Residential:						
Group home	5	29	93	1	128	13 407
Inpatient	27	-0-	1	-0-	28	196
Detoxification	9	-0-	110	5	124	3 159
Total Residential	41	29	204	6	280	16 762

[1] Assessment to determine a plan of appropriate services

[2] Periodic short visits during which services are primarily diagnostic and therapeutic

[3] Primarily rehabilitative and personal care services such as work evaluation, personal and social adjustment training, and vocational skill training

[4] Treatment, rehabilitation and personal and social adjustment training, and vocational skill training

[5] Systematic, educational program to develop cognitive, emotional, and psychomotor abilities. Includes Infant Intervention Services.

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Characteristics of Clients Served, FY1984

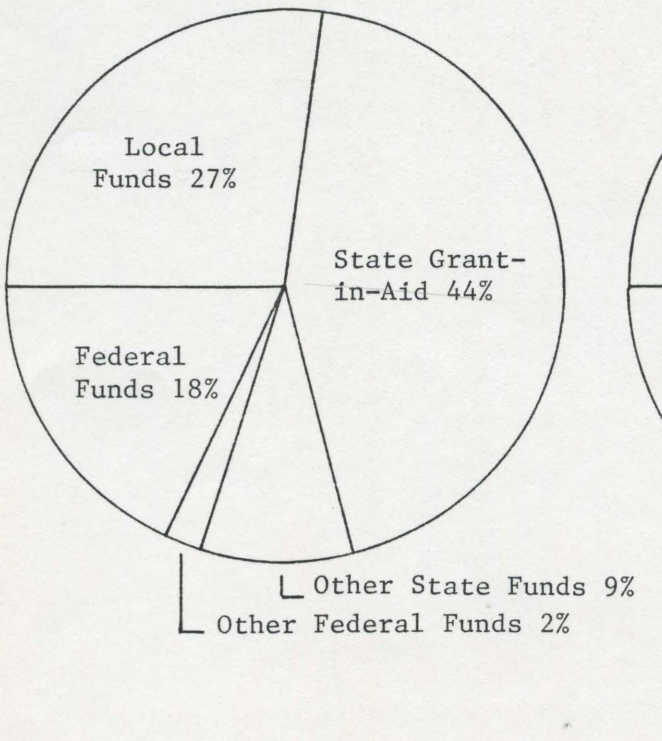
Characteristics	Program Type: Mental Health	Mental Retardation	Alcohol Abuse	Drug Abuse	Total
Sex:					
Male	1 037	380	312	20	1 749
Female	1 348	259	45	25	1 677
Age:					
0-2	14	274	-0-	-0-	288
3-12	129	44	-0-	-0-	173
13-17	184	44	1	3	232
18-21	136	79	31	9	255
22-44	1 225	165	215	28	1 633
45-64	559	29	98	2	688
65 +	138	4	12	3	157
Ethnic:					
White	1 858	406	301	35	2 600
Hispanic	25	24	3	-0-	52
Black	497	208	53	10	768
Asian	5	-0-	-0-	-0-	5
American Indian	-0-	1	-0-	-0-	1
Annual Family Income:					
Less than $4,000	1 236	308	291	33	1 868
$4,000 - $7,499	474	137	25	2	638
$7,500 - $15,999	468	148	30	5	651
$16,000 - $29,999	175	36	10	2	223
$30,000 +	32	10	1	3	46
Total clients served	2 385	639	357	45	3 426
Percent of total cases	69.61%	18.65%	10.42%	1.32%	100.00%

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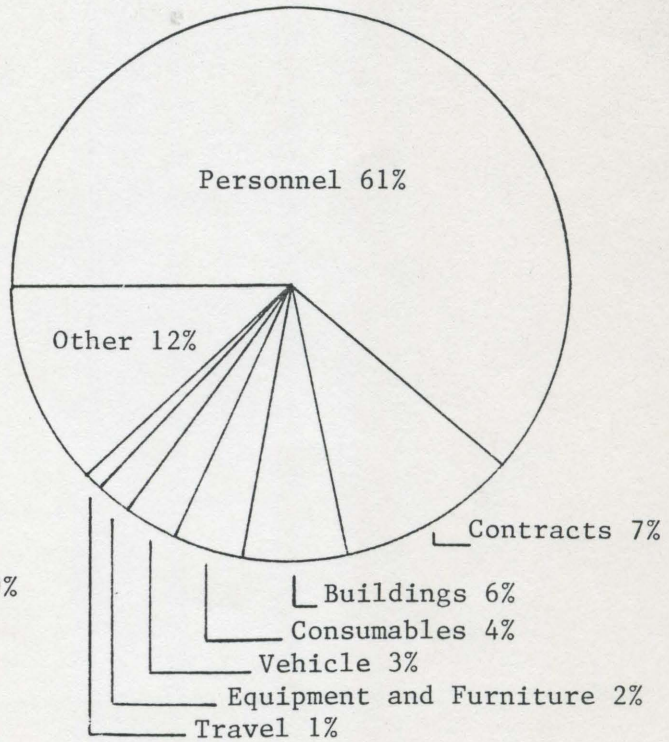
Statement of Revenues and Expenditures, FY 1984

Revenues:		
Local funds	$1 088 109	
State grant-in-aid	1 759 101	
Other state funds	385 703	
Other federal funds	114 889	
Federal mental health block grant	602 862	
Total Revenues		$3 950 664
Expenditures:		
Personnel	2 342 967	
Travel	61 231	
Consumable items	187 847	
Equipment and furniture	79 262	
Buildings	259 709	
Vehicle	140 840	
Contracts with service agencies	296 037	
Other	459 747	
Total Expenditures		3 827 640
EXCESS OF REVENUES OVER EXPENDITURES		$ 123 024

Revenue Sources



Expenditures



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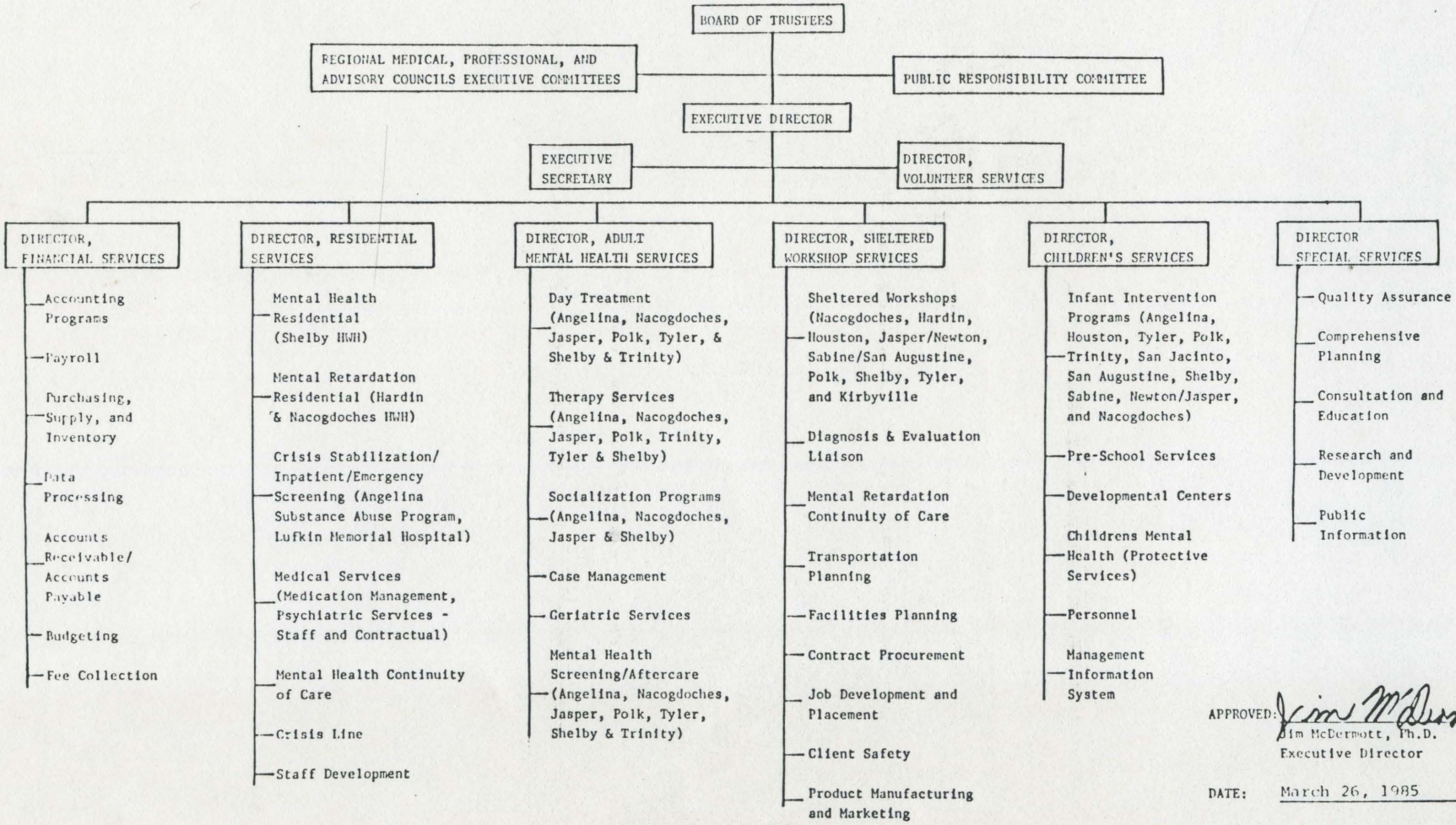
Balance Sheet, as of August 31, 1984

Assets:			
Cash and certificates of deposits		$ 315 111	
Savings and certificate of deposit (restricted)		51 263	
Accounts Receivable:			
Client fees (less allowance for uncollectible accounts)		14 010	
Local		111 835	
Other state		67 054	
Federal		16 252	
Other assets		4 791	
General Fixed Assets:			
Land		60 000	
Building		325 645	
Furniture and equipment		317 176	
Vehicles		241 919	
Amount provided for retirement of long-term obligations		197 587	
TOTAL ASSETS			$1 722 643
Liabilities:			
Accounts payable	$ 78 651		
Other liabilities	75 608		
Obligations under long-term agreements	197 587		
Total Liabilities		$ 351 846	
Fund Equity:			
Reserve for investment in general fixed assets	944 740		
Reserve for land purchase	51 263		
Unreserved	374 794		
Total Fund Equity		1 370 797	
TOTAL LIABILITIES AND FUND EQUITY			$1 722 643

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Table of Organization



APPROVED: Jim McDermott
Jim McDermott, Ph.D.
Executive Director

DATE: March 26, 1985

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