

# CEO REPORT

*"Working Together To Help People Help Themselves"*



April 23, 2025

## **89<sup>th</sup> Legislative Session**

### **Budget Overview (2026-2027)**

#### **IDD**

- Pay Raises for Direct Care Workers:
  - Senate wants to pay care workers \$12.44/hour.
  - House wants to pay more: \$14.28/hour, and \$17.50/hour for IDD care specialists.
- Support for Waiver Programs:
  - Both Senate and House added about \$72 million to reduce waitlists for HCS & TxHmL services.
- New Services for People with IDD & Mental Health Needs:
  - Senate added \$2 million for 5 new outpatient centers.
  - House added \$14.5 million for 34 centers.



#### **Mental Health**

- Anticipate Cuts Due to Loss of Federal COVID Funding:
  - Adult MH: ~\$76 million less
  - Children's MH: ~\$13.5 million less
  - Crisis Services: ~\$51.5 million less
- New Investments in Crisis Help:
  - \$11.7 million more each year for new crisis centers in parts of Texas (e.g., Galveston, Montgomery).
- Grant Programs:
  - Fully funded. These support things like mental health deputies, suicide prevention, and crisis recovery programs.

#### **HHSC Special Budget Requests**

- \$60 million to improve children's mental health services
- \$32.8 million to keep up with costs in mental health services
- Funding for maintaining mental health hospitals and services

#### **Article XI = "Wish List" Items (Not in Budget Yet)**

- \$73.8 million to keep mental health programs going after federal COVID funds ended
- \$60 million for more crisis centers and mobile crisis teams
- \$12.9 million for managing youth mental health waiver programs
- \$80 million to raise pay for IDD case managers (hasn't changed since 2010)

## Conference Committee Selection

On **April 15<sup>th</sup>** the Texas House & Senate announced the selection of conferees to participate in deliberations regarding SB 1 (State Budget). The conference committee will draft a budget for Fiscal Years 2026 & 2027 that reconciles differences between the House & Senate versions before it is sent to both chambers for final approval, at which point no further amendments will be allowed.

Note: only one conference committee member is from west of I-35; representing El Paso.

### House Conferees

- Greg Bonnen (Chair) - Represents S. Houston area, is a neurosurgeon
- Mary Gonzalez – Represents El Paso, Executive Director of the Mexican American School Board Association
- Stan Kitzman – Represents Austin area, small business owner, retired from TX Army National Guard
- Angelia Orr – Represents Hill Country area, business owner
- Armando Walle – Represents N. Houston area, attorney

### Senate Conferees

- Joan Huffman (Chair) – Represents Houston area, attorney
- Brandon Creighton – Represents Conroe (Houston area), attorney
- Lois Kolkhorst – Represents Brenham/Victoria/Magnolia area, business owner
- Robert Nichols – Represents E. TX (Jacksonville, Nacogdoches), engineer-business owner
- Charles Schwertner – Represents Georgetown/Bryan/College Station, orthopedic surgeon



## SAMHSA Restructuring & COVID Relief Funding Rescinded

HHS recently announced a significant restructuring, pursuant to the White House executive order Implementing the Department of Government Efficiency (DOGE) Workforce Optimization Initiative. The restructuring is moving the Substance Abuse & Mental Health Services Administration (SAMHSA) into the newly created Administration for a Healthy America, along with several other agencies.



As part of the DOGE initiative HHS has rescinded COVID-19 supplemental MH block grants that were originally set to be available through **September 2025**. HHS notified states on **March 24, 2024**; these funds were rescinded.

Following this the Texas HHSC notified Community Centers on **March 30<sup>th</sup>** instructing us to immediately stop enrolling new clients into programs funded by these grants, plan to submit outstanding invoices, & prepare for final close-out of affected contracts.

On **April 15<sup>th</sup>** MHMRCV received a formal contract termination letter from HHSC.

MHMRCV has utilized these funds to address increased needs within core community MH services that the Texas Legislature has not adequately funded over the last several sessions. Discontinuing these funds affects 3 positions within MHMRCV, an adult case manager, a children's case manager, & a crisis team member. Total annual funding: \$192,554.



Eddie Wallace, Debbie Penaluna, & I met on **March 31<sup>st</sup>** to devise a plan to continue these services & positions to the end of the fiscal year. Working to best utilize current grant funds from other programs we made some movements within the budget that would allow services to continue.

The hope is that the 89th TX Legislature would recognize the need to continue to fund these services & build this into the FY2026/2027 State budget. The TX Council & Community Center leadership identified this as one of our priorities for this session. In an effort to keep our state legislators informed the TX Council urged Community Centers to write letters stating how the discontinuation of COVID-19 Supplemental Block Grants will affect each local service area. I am attaching the letter I wrote to Representative Drew Darby & Senator Charles Perry.

### **Employee Engagement Survey – April 21-May 2**

The biennial Employee Engagement Survey was recently sent to all staff. Goal 1 of our Strategic Plan is “To be the Employer of Choice for Prospective & Current Employees”. Part of this goal is to “Improve employee satisfaction”. The survey focusses on the following areas: salary, promotion, supervision, benefits, contingent rewards, operating conditions, coworkers, nature of work, & communication.



As with previous surveys Dr. Joel Carr with the ASU Social Work Department is conducting the survey on the Center’s behalf utilizing a standardized assessment too. This is to assure the survey was completely confidential & anonymous; Dr. Carr will not share individual responses the Center.

Our goal is 100% participation. To that end Monica Tello & Brandi Sablan created an incentive program where staff could send a picture of their survey completion screen as proof of completion to Brandi to be entered in a \$100 Visa Gift Card Drawing. Additionally, staff have been assigned teams under the leadership of eight designated Team Leaders. The team with the highest participation rate will receive a catered lunch (choice of Señor Chang, Olive Garden, or The Pit).

Two years ago, we had a 90.57% response rate. Once the survey is completed Dr. Carr will analyze the data and present the findings to the ELT.

### **March 2025 Monthly Financials**

#### **Financial Highlights**

The Center experienced a positive margin of \$12,423 for the month of February. The year-to-date margin is a negative \$(40,052).

#### **Financial Recap**

Month	Revenue	Expenses	Margin-Actual	Margin-Budget
February	\$1,259,614	\$1,247,191	\$12,423	\$9,287

<b>Division Breakdown</b>	<b>February</b>
<b>Mental Health</b>	<b>\$22,327</b>
<b>IDD</b>	<b>\$2,451</b>



### Variances

#### Revenues

Local & Fees – \$ 4,565 over budget

CCP/DPP Income – (\$10,675) less than budget. This is amortized over the year. We received the Charity Care Pool Funding on **April 15<sup>th</sup>** in the amount of \$1,204,145.75. We had originally budgeted to receive \$1,264,406; \$60K less than originally anticipated.

HHSC Allocations – (\$106,215) under budget

- Inpatient Hospitalization funding was under by (\$91,208). This is due to increased funding from HHSC, received in May 2024 but intended for all of FY2024, was carried over to FY2025. We will address this through a Budget Amendment.
- MH Outpatient was under by (\$5,236). This is also amortized over the year.
- Crisis Diversion Center was under by (\$7,149). FY2024 carryover funding continues to affect FY2025 the budget. This is being addressed in the Budget Amendment.
- COPSD was over budget by \$13,069. This is associated with the Community MH Grant.
- IDD Vocational Apprenticeship Program – under by (\$22,364). Program remains in our budget but ended in January. This is being addressed in the Budget Amendment.
- PASRR - \$8,500 over budget. We received additional funding specific to assistive technology. PASRR is a program/service for Nursing Facility residents.

HCS Provider – \$9,883 more than anticipated. TxHmL Provider – (\$4,578) less than budget. We are seeing a lot of movement from TxHmL to HCS due to people on the HCS waiting list receiving HCS slots.

#### Expenses

Equip/Furn > \$5,000 – (\$40,102) over budget

- MH Crisis Respite & the CDC are working together. Steven Garlock, the CDC Director, supervises both programs. New furniture was purchased to address the height of beds at Respite. Many CDC clients were having difficulties utilizing the captain beds.
- Office of the Governor Grant funds – (\$7,109). Utilized funds from the grant to purchase iPads for SAPD to connect with MCOT & check a person into the CDC. The Office of the Governor grant funds will be added to the budget in the Budget Amendment.

Facility Costs – (\$5,733) over budget

- EnerTel installed security cameras at the Haven building; associated with the CDC program.
- We saw a slight utility cost increase across the board.

Vehicle Operating - \$9,746 under budget

- This was due to a MH RACT Team vehicle being totaled & no expenses. Cost adjustment of (8,220). The replacement vehicle just arrived.
- Three HCS provider vans were replaced with 3 new vans. Cost adjustment of (\$1,139)



#### Contracted Services - \$137,617 under budget

- Inpatient Hospitalizations - \$109,069 under budget due to increased funding.
- AMH Contracted Counseling - \$8,836 over. Counseling services with WTCG.
- Crisis Diversion Center - \$30,007 under budget. This will be reclassified in the Budget Amendment.
- HCS Provider - \$4,004 under budget.
- Children's MH Services – (\$2,486) over budget

## Quality Management

### **Mental Health**

#### **FY2025 Children's Mental Health (CMH) Wraparound Fidelity Review**

QM completed a CMH Wraparound fidelity review on **March 31, 2025**. The review areas included: Family Story, Family Vision, Team Mission, Meeting Representation, Needs, Outcomes, Strategies, Crisis and Safety Plan, Preparation and Follow-up. Each section on the review had multiple items reviewed. Score = 60%. QM required a corrective action plan from the Director of CMH & YES Waiver Supervisor.



#### **FY2025, Quarters 1-2 Adult Mental Health (AMH) Comprehensive Review**

QM completed an AMH chart review for FY2025, Q1 – Q2 on **April 1, 2025**. The review spanned 23 AMH patients. The QM MH chart review tool evaluates the patient chart contents in accordance with the Texas Administrative Code (TAC) guidelines, Center P&Ps, & includes the HHSC progress note & recovery plan review tool requirements. TAC score = 99%; Medical notes score = 93%; Progress notes score = 81%; Recovery plans score = 70%; Overall score = 84%. QM required a corrective action plan from the Chief of BH Services.

#### **FY2025, Quarters 1-2 Children's Mental Health (CMH) Comprehensive Review**

QM completed a CMH chart review for FY2025, Q1 – Q2 on **April 1, 2025**. The review spanned 48 Child & Adolescent MH patients. The QM MH chart review tool evaluates the patient chart contents in accordance with the TAC guidelines, Center P&Ps, & includes the HHSC progress note & recovery plan review tool requirements. TAC score = 96%; Medical notes score = 95%; Progress notes score = 87%; Recovery plans score = 40%; Overall score = 77%. QM required a corrective action plan from the Director of CMH Services.



## Hoops, Dreams & Goals

On Friday, **March 28th**, our **Concho Valley Bobcats** competed at the Hoops, Dreams, and Goals basketball tournament at Howard College in Big Spring. Our Bobcats played a total of three games & won 1st place overall, beating Abilene Bombers 27-23. Our Cheer Team did an excellent half time presentation with a 1990's theme! A special recognition goes to our cheer coach, **Monica Dominguez** & our basketball coaches, **Rita Martinez** & **Richard Rodriguez**.



Concho Valley Bobcats



Coachs: Rita Martinez & Richard Rodriguez



Monica Dominguez & Cheer Team

## March Forth at the Capital

On **March 4<sup>th</sup>** the San Angelo Clubhouse joined Clubhouse Texas & many other clubhouses for “March Forth at the Capitol”, a day of advocacy for MH funding. Clubhouse members meet with legislators & shared stories to show that MH recovery is possible & clubhouses are vital to our communities.





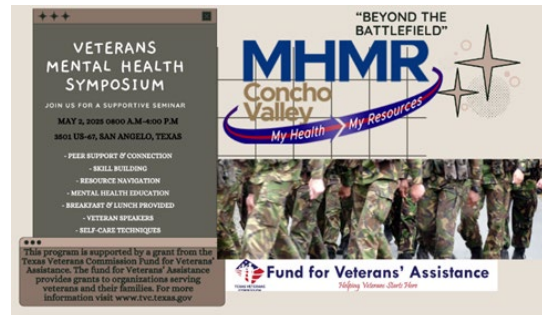


San Angelo C

## May is Mental Health Awareness Month, and the Center has many activities planned:

### Veterans Mental Health Symposium May 2<sup>nd</sup>

MHMR CV's veteran's services is hosting a Veteran's MH Symposium **May 2<sup>nd</sup>**, 8:00-4:00 at Howard College. The event aims to foster open dialogue, share best practices, provide resources & support the mental well-being of our veterans. Topics will include Peer Supports & Connections, Skill Building, Resource Navigation, MH Education, Veteran Panel & Self Care Techniques. We are honored to have a distinguished speaker from the Wounded Warrior Project, Mary Tallouzi. This is a free event for attendees; our Texas Veterans Commission Fund for Veteran's Assistance grant is funding the event. The public is invited. Breakfast & lunch will be provided.



### Freedom Fiesta – May 9th

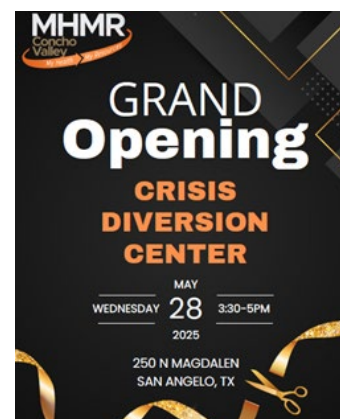
The Family & Youth Guidance Center will host that annual Children's Fair we call "Freedom Fiesta". The event is in association with Children's MH Awareness Week. – 4:30-6:30 at FYGC.



### San Angelo Clubhouse Annual RISE Above: .5K MH Awareness Walk – May 31<sup>st</sup> at 10:00.



### Crisis Diversion Center Open House & Ribbon Cutting – May 28<sup>th</sup> at 3:30.



The following are a few activities that occurred with the Hoops, Dreams, & Goals event.

# Hoops, Dreams, & Goals Pep Rally

On Thursday, March 27<sup>th</sup> we held our annual pep rally before the Hoops, Dreams, and Goals tournament. Thank you to Central HS JROTC, Blackshear Heights Family, and our wonderful staff for all their help and support to make this possible. A huge shout out to our cheer coach, Monica Dominguez for organizing our halftime performance and the staff performance for the pep rally.





# Hoops, Dreams, & Goals Spirit Week



03/25/2025 - Hat Day



03/26/2025 - Jersey Day



03/27/2025 - Orange and Blue

## May 2025 San Angelo Clubhouse Events

# MAY 2025 CLUBHOUSE EVENTS

*Join us this May for a month full of purpose and celebration — featuring the return of our 0.5K, San Angelo Gives, and so much more. Every event is a chance to connect, contribute, and celebrate the strength of our community.*

### APRIL 29 - OPEN CLUBHOUSE

To kick off Mental Health Awareness Month, we're opening our Clubhouse to members of the community to come see what we're all about -- from 4:30 to 6 PM.

### MAY 1 - NAMI RALLY IN AUSTIN

NAMI Participants of the San Angelo Clubhouse will be traveling to Austin to participate in a rally for mental health.

### MAY 3 - ELECTION DAY

Clubhouse members wanting to be politically aware and active are encouraged to go with us to vote today! Led by Ami. Must be registered to vote.

### MAY 6 - SAN ANGELO GIVES

San Angelo Gives is a one-day online fundraiser supporting local nonprofits through community donations and matching opportunities. This is a huge day for the Clubhouse!

### MAY 8 - 15 - CLUBHOUSE WORLD SEMINAR

The Clubhouse International World Seminar 2025 is a global mental health conference. Several of our members and staff will be traveling to Florida to attend.

### MAY 19 - 22 - CLUBHOUSE WEEK OF ACTION

The Clubhouse Week of Action aims to highlight the importance of mental health services and the role of Clubhouses in supporting recovery journeys. See separate calendar for events!

### MAY 26 - 30 - CLUBHOUSE SPIRIT WEEK

Clubhouse Spirit Week: Dress up, show pride, spark fun! Unite the community with themed days, games, and contagious energy! See separate calendar for events!

### MAY 31 - RISE ABOVE 0.5K EVENT: UP, UP, AND AWARE

The San Angelo Clubhouse 0.5K event is a brief, inclusive event supporting mental health — truly a race anyone can win. Registration begins at 8 AM and the event is at 10 AM.