

MINUTES
OF
THE DEEP EAST TEXAS REGIONAL
MENTAL HEALTH MENTAL RETARDATION SERVICES
BOARD OF TRUSTEES MEETING

May 16, 1978

BOARD MEMBERS PRESENT:

Mr. Ward R. Burke, Chairman
Mr. Tom D. Mann, Vice Chairman
Mr. V. B. Woods, Treasurer
Mr. George Gee
Judge Allen Sturrock
Mrs. Nancy Speck
Mrs. Agnes Rhoder

BOARD MEMBERS ABSENT:

Mr. R. B. Hille, Secretary
Judge Emmett Lack

OTHERS PRESENT:

Dr. Wayne Lawrence, DETRMHMRS
Mr. Russ Burbank "
Mrs. Betty Ecker "
Dr. Jack Martin "
Mr. Franklin Avant "
Mr. Jim McDermott "
Mr. David Smith "
Mrs. Helen Anderson "
Mrs. Lois Gee, Jasper

The 57th meeting of the Board of Trustees was held in the Conference Room of the Day Treatment/Administration Facility, 4101 South Medford Drive, Lufkin, on Tuesday, May 16, 1978, at 5:05 p.m.

INVOCATION: Mr. George Gee, member of the Board of Trustees, gave the invocation.

CALL TO ORDER AND RECOGNITION OF GUESTS: There being a quorum present, Chairman Burke called the meeting to order at 5:05 p.m., and recognized the fact that there were no guests present.

APPROVAL OF MINUTES OF PREVIOUS BOARD MEETING: There being no additions or corrections to the Minutes of the May Board Meeting on a motion by Judge Sturrock, seconded by Mr. Mann, the Board approved the Minutes of the May 9, 1978 Board Meeting.

EXECUTIVE DIRECTOR'S REPORT: Dr. Lawrence reported that:

1. Mr. Burbank has been asked to serve on the State TARC Nominating Committee, which speaks well of him as it is unusual for a professional to be asked to do this.

2. A meeting with Representative Jim Browder has been scheduled for May 18, and I plan to show him our program in Polk and Tyler Counties.

3. I plan to attend the Sutherland Seminar in Austin on May 25 and 26. It is sponsored by the Hogg Foundation. Mrs. Rosalyn Carter will be there, and Board members will be receiving invitations to attend.

4. I plan to attend the TARC Convention in Amarillo, and Mr. Burbank intends to take the Mobile Evaluation Unit for display.

5. Received a letter from Dr. Self commenting that he appreciates the kind remarks made about him in the Newsletter.

6. Responses have been mixed on the Board position statement regarding TDMHMR working with the Texas Council to develop a set of minimum core Board policies and administrative and accounting procedures. Some Boards seem hesitant to interfere, and indicated they would feel threatened if they did not comply. Dr. Hannum indicated that he is basically not opposed to this.

7. I plan to meet with Mr. Paul Kaufman, Acting Superintendent of Rusk State Hospital, on May 19, regarding phasing in to Hardin and Shelby Counties Outreach Program. We will discuss this more later.

8. The HEW Continuation Grant is up for review by the HSA soon. A date has not yet been set. We have received notification that Dr. Brashear and Dr. Barnes will oppose this, and we are trying to be prepared to respond and will have statistical data ready. The Project Review Committee could change at the annual meeting on May 18. Mr. Burke asked for a list of the new committee members when available.

Mrs. Barnes has asked if our van could be used to transport patients to Galveston Medical Center. Dr. Lawrence said if the person were a client of ours, this could be done, but not otherwise.

10. Called on Division Directors to report on activities since the last Board Meeting.

Mr. Avant, Business Division:

1. We have received \$78,387 in local match from counties to date, which is about 68% of the amount pledged.
2. Our budget hearing is on May 30 at TDMHMR in Austin. The Board will be given more documents later including summaries to be included in the Zero Base Budget which will be discussed later on the agenda.
3. Reported on goals for the month of April (see Appendix #2).

Mr. Burbank, Mental Retardation Division:

1. We have been working on plans for the Halfway House for mentally retarded females in Nacogdoches and hope to start this program some time in August.
2. The new facility for the Nacogdoches County Sheltered Workshop will be located about 1½ blocks from downtown. The building will have facilities for a car wash.
3. A workshop on the Mentally Retarded Persons Act of 1977 is planned for June 24 at the Angelina College. This is being co-sponsored by the five associations for retarded citizens and MHMR.
4. On June 19, 55 clients and staff will attend Camp Leander. We had more clients applying than there is room. We are working with the Lufkin Council for Retarded Children and maybe some of our clients can go to Camp Lakeview with their group in July.
5. Reported on goals for the month of April (see Appendix #3).

Mrs. Ecker, Program Evaluation and Planning Division:

1. Met with the Peer Review Team in April. The Client Satisfaction Survey forms are being revised and will be mailed out the latter part of this month. The team members are visiting several units this week and next week.
2. Reviewing the forms used by our Center (over 200) and some revisions will be made. This will be completed before I leave at the end of this month.
3. The inventory of the Library books will be completed at the end of this week.
4. We were pleased with the attendance at our first Volunteer Recognition Banquet. Awards were presented to 71

volunteers (61 pins and 10 certificates) and there were 186 people in attendance at the banquet. Forty-four staff members represented 16 units.

5. Have been working with Jim McDermott recently, who will assume the responsibilities of the Program Evaluation and Planning Division when I leave.

6. Reported on goals for the month of April (see Appendix #4).

7. Mrs. Ecker commented that she had seen a lot of change and growth in the nearly four years of employment with the Center and that it has been a wonderful experience working with the Board.

Mr. Mann expressed appreciation.

Dr. Martin, Mental Health Division:

1. I will be meeting with the Rusk State Hospital Fairweather staff on May 23. Rusk State Hospital is interested in working with us on the type program which has been used successfully in other parts of the Country. Fairweather Program provides transitional care for people coming out of institutions. It is a slight extension of the halfway house. No parent lives with the clients. They can live and work in the community. There will be no cost to us or to Rusk State Hospital. May have a request for the Board by June. Rusk State Hospital approached us and asked for our cooperation.

2. Use of the Crisis Line has increased each month.

3. Reported on goals for the month of April (see Appendix #5).

4. Called on Mr. David Smith, Unit Supervisor, to report on activities of the Shelby County Halfway House.

Mr. Smith related a case concerning a client from Polk County who had been considered a hopeless alcoholic. He had been committed to the State Hospital and came to the Shelby County Halfway House for treatment after having been discharged. He is blind in one eye and is losing the sight of the other. After having had surgery in Houston, his sight improved. He became involved in a training program (carpenter's helper) and is now supporting himself. It has been 16 months since he has had a drink.

The first eight months that the Shelby County Halfway House was in operation, they served 101 clients (72 Alcohol - 29 Mental Health), and have had 3,486 client days - Alcohol and Drugs and 1,235 - Mental Health. The halfway house is a 23 bed facility.

Through the courts there have been 31 commitments to our program rather than to the State Hospital. Ten probationary cases have been sent to us and we have had 46 self-commitments. There is a waiting list.

There is a ten day orientation period. This is to let the clients know that the house is theirs. They then go into the work phase. They work, save their money, and usually go out with a car, a job, new clothes in as little as three months minimum time. Employment is not a problem.

Judge Sturrock commended Mr. Smith for work well done. He stated that the Halfway House is a real alternative to Rusk.

Mr. Smith extended an invitation to all to visit the Halfway House as he is very proud of it.

Dr. Lawrence stated that Mr. Smith has done a fine job of turning the Program around.

Mr. McDermott, Program Support Services Division:

1. We are developing a two day workshop for police officers in the Deep East Texas Region. The topics of discussion will center around mental and emotional problems which may confront a law enforcement officer in the line of duty.

2. Angelina College would like to contract with us to develop a training program at Lufkin State School. They are applying with the Lufkin State School for funds to pay for the training package which we will develop.

3. The recently held workshop for Unit Supervisors was beneficial to staff and the evaluations were very positive.

4. Memorial Day, Monday, May 29, will be observed as a holiday. The MR programs will be closed. The MH programs and Central Administration will be operating with skeleton crews.

5. The Spring Staff Picnic is scheduled for June 10.

6. Reported on goals for the month of April (see Appendix #6).

COMMITTEE RECOMMENDATIONS FOR BOARD APPROVAL

BUDGET AND FINANCE COMMITTEE - Mr. V. B. Woods, Chairman

Treasurer's Report: On a motion by Mr. Woods, seconded by Mr. Mann, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Balance Sheet, Operating Statement, Budget Summaries of Receipts and Expenditures, and Cash Flow Statements for the month of April, 1978, be approved as submitted, and that copies of each report be attached to the permanent Minutes of this Board Meeting.

Consideration of Voucher for Grant-in-Aid for First Month of Fourth Quarter: On a motion by Mr. Mann, seconded by Mr. Woods, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Board approve the voucher in the amount of \$82,278.08 for State Grant-in-Aid for the month of June, 1978. Be it further RESOLVED that the Chairman be authorized to sign this voucher, and that it be submitted to TDMHMR.

Consideration of Proposed Contract for Computer Services: On a motion by Mr. Mann, seconded by Mr. Woods, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Board approve the proposed contract with the City of Lufkin for Data Processing Services.

Consideration of Proposed Operating Budget for FY79 and Biennium Request for 1980-81: On a motion by Mr. Woods, seconded by Mr. Mann, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Operating Budget for FY79 and the Biennium Request for 1980-81 be approved as submitted, and that the Board Chairman and the Executive Director be authorized to sign the document and forward the request to TDMHMR in Austin in accordance with their instructions. Be it further RESOLVED that the Executive Director be authorized to prepare the FY79 Operating Budget based on the Zero Base Budget document and that the Board Chairman be authorized to sign said document and submit it to TDMHMR.

Dr. Lawrence commented that some items have changed since the last Board meeting. He and Mr. Avant went to Austin on May 11 to meet with Mr. Hartley Sappington who says that we are basically moving in the right direction.

Consideration of Awarding Bids of Vehicle for Client Transportation: On a motion by Mr. Mann, seconded by Mr. Woods, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the bid of \$7,361.20 be awarded to Gound Chevrolet for the purchase of a 12-passenger van for the Newton County Developmental Center.

Judge Sturrock recommended that a ninety-day acceptance request be issued.

PROGRAM COMMITTEE - Mr. R. B. Hille, Chairman

Consideration of Possible Funding Opportunities: Judge Sturrock noted that the staff had not been notified of any funding opportunities.

Consideration of Proposed Revision in TCA Grant Application: On a motion by Judge Sturrock, seconded by Mrs. Speck, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the attached budget revision in the current year's TCA Grant be approved and that the Executive Director be authorized to submit these changes to the Texas Commission on Alcoholism.

Consideration of Proposed Workshop on the Mentally Retarded Persons Act: On a motion by Judge Sturrock, seconded by Mrs. Speck, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that MHMR co-sponsor a workshop on the Mentally Retarded Person's Act, for parents, Public Responsibility Committee members, staff, and other interested citizens. Be it further RESOLVED, that the staff be authorized to make all necessary arrangements, including expending funds for consultants.

PERSONNEL AND PUBLIC EDUCATION COMMITTEE: Mr. George Gee, Acting Chairman

Discussion of Volunteer Recognition Banquet: Comments from the Board members who attended the Banquet were:

Mr. Burke: I enjoyed it.

Mr. Gee: I was impressed with the Civic Center and the great attendance.

Judge Sturrock: Very good. It should be continued. It's a golden opportunity to pat people on the back.

Mrs. Speck: Keep it up. There is a good feeling of being part of a group. Next time, be sure to know who in the community is invited in order to arrange carpools.

Mr. Woods: People who will drive ninety miles to attend a banquet make the Board feel good. People believe in this program.

Consideration of Certificate of Appreciation: On a motion by Mr. Gee, seconded by Mr. Mann, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Board Chairman and Executive Director be authorized to sign and present a Certificate of Appreciation to Ms. Betty Ecker in view of her active and dedicated support of this agency and the contributions she has made over the past three and one-half years as a Division Director.

Consideration of Nominees for County Advisory Committees and Councils: On a motion by Mrs. Rhoder, seconded by Mr. Gee, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Board approve the nominations of James Elmore and Bobbie Burchett to the San Jacinto County Advisory Council.

Consideration of Personnel Matters: Mr. Gee requested that the Board Chairman call an Executive Session to consider personnel matters brought before the Board by the Executive Director according to Article 6252-17 Section 2(g) of the Open Meetings Law. Chairman Burke excused guests from the meeting room at 6:45 p.m., stating that no Board action would be taken until the meeting was reopened.

Executive Session

Mr. Burke reopened the meeting to the public at 7:05 p.m., and asked for Board consideration of the following items:

Part 1: Consideration of an Applicant for Position #0012, Administrative Technician II (Director, Outpatient Clinics): On a motion by Mrs. Rhoder, seconded by Mr. Gee, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that the Executive Director be authorized to employ Mr. Sandy Skelton in the position of Director of Outpatient Clinics effective June 5, 1978. Be it further RESOLVED, that the Chairman and the Executive Director be authorized to send the necessary personnel action forms to TDMHMR for approval.

Part 2: Consideration of Upgrading Salary of Position #0025, Administrative Technician IV (Director, Pre-Screening and After-care - MR): On a motion by Mr. Gee, seconded by Mrs. Rhoder, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that Position Number 0025 be upgraded from Group 15, Step 1 to Group 15, Step 5, effective June 1, 1978. Be it further RESOLVED that

the Board Chairman and the Executive Director be authorized to sign and submit the appropriate forms to TDMHMR for approval.

Part 3: Consideration of the Deletion of Position #0018 (Psychologist) from the Personal Services Schedule: On a motion by Mrs. Rhoder, seconded by Mr. Gee, the Board approved the following resolution:

RESOLVED, by the Board of Trustees, that Position #0018 be deleted from the Personal Services Schedule. Be it further RESOLVED that the Board Chairman and Executive Director be authorized to sign and submit the appropriate forms to TDMHMR for approval.

Part 4: Consideration of Application for Psychiatric Residency Program - (Request from Geoffrey Grubb to Participate in Psychiatric Residency Program): On a motion by Mr. Gee, seconded by Mrs. Rhoder, with Mrs. Speck abstaining, the Board approved the following resolution:

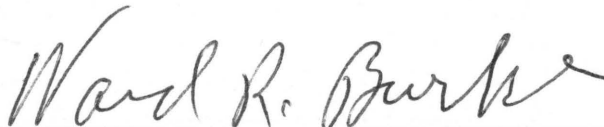
RESOLVED, by the Board of Trustees, that upon receipt of the appropriate supporting information from the Austin State Hospital Psychiatric Residency Program, and upon favorable recommendations from our Psychiatric staff that Geoffrey T. Grubb, M.D. be approved to participate in a six month Psychiatric Residency Program at this Center to begin no earlier than January 1, 1979.

INVITE COMMENTS FROM VISITORS: There were no comments from visitors.

DESIGNATION OF DATE, TIME, AND LOCATION OF NEXT BOARD MEETING: It is recommended that the regular June Board Meeting be held on the fourth Tuesday which falls on June 27, 1978. Committee meetings could begin at 4:30 p.m. with the Board Meeting starting at 5:00 p.m. in the Conference Room of the Day Treatment/ Administration Facility at 4101 S. Medford Drive, Lufkin, Texas.

ADJOURN: There being no further items for discussion, the meeting was adjourned at 7:20 p.m.

APPROVED:


Ward R. Burke, Chairman


R. B. Hille, Secretary

BALANCE SHEET

April 21, 1978

	<u>GENERAL OPERATING FUND</u>	<u>GENERAL FIXED ASSETS FUND</u>	<u>TOTAL</u>
<u>ASSETS</u>			
Current Assets			
Cash in Bank	\$351,177.66	\$	\$ 351,177.66
Petty Cash	150.00		150.00
Accounts Receivable - Client Fees (less allowance for uncollectible accounts of \$16,049.00)	41,441.78		41,441.78
Accounts Receivable - Other	38,783.75		38,783.75
Accounts Receivable - Const. Account	15,379.06		15,379.06
<u>TOTAL CURRENT ASSETS</u>	<u>446,932.25</u>		<u>446,932.25</u>
Amount to be provided under capital lease agreement	<u>112,650.00</u>		<u>112,650.00</u>
General Fixed Assets - At Cost			
Land		119,400.00	119,400.00
Building		325,645.06	325,645.06
Furniture and Equipment		235,075.05	235,075.05
Vehicles		121,703.01	121,703.01
<u>TOTAL FIXED ASSETS</u>		<u>801,823.12</u>	<u>801,823.12</u>
<u>TOTAL ASSETS</u>	<u>\$559,582.25</u>	<u>\$801,823.12</u>	<u>\$1,361,405.37</u>

LIABILITIES, RESERVES & FUND BALANCE

Current Liabilities			
Accounts Payable	149,545.72		149,545.72
Obligation under capital lease agreement	112,650.00		112,650.00
<u>TOTAL LIABILITIES</u>	<u>262,195.72</u>		<u>262,195.72</u>
Reserve for investment in general fixed assets		801,823.12	801,823.12
Fund Balance	<u>297,386.53</u>		<u>297,386.53</u>
<u>TOTAL LIABILITIES, RESERVES & FUND BALANCE</u>	<u>\$559,582.25</u>	<u>\$801,823.12</u>	<u>\$1,361,405.37</u>

CASH POSITION STATEMENT

April 30, 1978

Cash in Bank:		
Operating Account	\$267,202.41	
F.I.C.A. Account	2,967.76	
Senate Bill 230 Account	13,583.24	
Title I Account	9,818.91	
HEW Operations Account	570.21	
Certificate of Deposit	28,584.74	
Houston County TRC Account	10,416.87	
Hardin County TRC Account	9,793.46	
Land Account	8,240.06	
<u>TOTAL CASH IN BANK</u>	<u>351,177.66</u>	
Petty Cash	<u>150.00</u>	
<u>TOTAL CASH ON HAND</u>		<u>\$351,327.66</u>

Attachment to IV-A-1
5/16/78

OPERATING STATEMENT
April 1978

<u>NCOME</u>	<u>RECEIPTS</u>	<u>RECEIVABLES</u>	<u>TOTAL</u>
Jasper County	\$ 870.83	\$	\$ 870.83
Nacogdoches County	4,122.50		4,122.50
Patient Fees	3,404.39		3,404.39
Senate Bill 230	24,846.66	1,920.00	26,766.66
Texas Rehabilitation Commission	466.12	2,229.78	2,695.90
Title XX Protective Services		1,952.83	1,952.83
National Living Centers	100.00		100.00
Workshop Production	2,226.39		2,226.39
Donations	295.00		295.00
Concessions	178.54		178.54
Miscellaneous	280.00		280.00
Interest Income	422.43		422.43
State Grant-in-Aid	164,556.16		164,556.16
Supplemental Grant-in-Aid	29,534.00		29,534.00
Texas Commission on Alcohol		3,985.00	3,985.00
TRC-Hardin County	(1,700.00)	8,500.00	6,800.00
TRC-Houston County	(664.00)	2,655.00	1,991.00
HEW (DHR) Liaison Workers		1,153.14	1,153.14
314 D	22,444.00		22,444.00
TOTALS	\$251,383.02	\$22,395.75	\$273,778.77

<u>EXPENDITURES</u>	<u>DISBURSEMENTS</u>	<u>ENCUMBRANCES</u>	<u>TOTAL</u>
Salaries	\$111,896.76	\$	\$111,896.76
Salary and Merit Increases	570.81		570.81
F.I.C.A.	6,804.50		6,804.50
Insurance/Hospitalization/Life	4,760.68		4,760.68
Retirement	1,838.90		1,838.90
Consultation/Other	227.80	2,000.00	2,227.80
Travel	4,168.87		4,168.87
Drugs	6,301.76		6,301.76
Food	1,373.90		1,373.90
Supplies	1,125.33	2,596.38	3,721.71
Equipment & Furniture Purchased	196.80	2,627.60	2,824.40
Equipment & Furniture Rental	1,344.09	81.50	1,425.59
Equipment & Furniture Repair & Maint.	6.26		6.26
Building Rental	7,782.00		7,782.00
Building Repair & Maintenance	38.13		38.13
Vehicle Rental	833.73		833.73
Vehicle Operation & Maintenance	1,267.25	130.44	1,397.69
Contracts w/Service Agencies	23,981.83	7,111.67	31,093.50
Postage, Telephone	2,675.95	975.35	3,651.30
Laboratory Expense	147.24		147.24
Insurance	374.34		374.34
Client Wages	4,704.93		4,704.93
Utilities	822.82		822.82
Contract Materials	(34.55)	160.83	126.28
Educational Materials	149.97	11.50	161.47
Miscellaneous	1,020.07		1,020.07
Emolument	175.00		175.00
Concessions	213.51	171.15	384.66
Client Fringe	206.94		206.94
TOTALS	\$184,975.62	\$15,866.42	\$200,842.04

BREAKDOWN OF DISBURSEMENTS

Drugs: TPERF - \$12,154.00 (2 months)
Food: Shelby County Halfway House - \$2,277.16
Sunrise Manor - \$1,022.17
Supplies: CA - Office Supplies - \$302.89
Program Support Services - Brochures - \$435.00
Equipment/Furniture Purchased: Newton Co. Developmental Center - 4-way Climber, Table - \$492.33, Kirbyville Developmental Center - 4-way Climber, Table - \$492.33
Equipment/Furniture Rental: CA - Xerox Copier - \$1,009.21, Computer Equipment - \$700.00
Trinity, Angelina, Tyler & Jasper OPC's and Polk Co. CCC - Copier Rental - \$725.00
Vehicle Rental: 5 Lease Cars - \$833.73
Contracts: Genetic's Screening & Counseling - \$693.50,
Lufkin Memorial Hospital - \$462.24
Nacogdoches Treatment Center - \$440.00
Telephone/Postage: CA - Telephone - \$603.89,
Crisis Line - \$260.00
Insurance: Worker's Compensation - \$374.34
Utilities: CA - Electricity - \$361.15
Educational Supplies: Sheltered Workshops - Books - \$1,011.65
Miscellaneous: CA - Janitorial Service - \$732.00

BREAKDOWN OF ENCUMBRANCES

Consultation/Other: Wells Wright, (Management Information Specialist) - \$2,000.00
Supplies: CA - Letterhead, Forms - \$305.40, Purchase Order Forms - \$253.45,
Angelina and Nacogdoches OPC's - Appointment Cards - \$252.00
Equipment and Furniture Purchased: Aftercare Unit - Desk and Chair - \$346.28,
Typewriter - \$774.00

LOCAL

		MONTHLY BUDGET	MONTHLY RECEIPTS	ANNUAL BUDGET	CUMULATIVE RECEIPTS	BALANCE YTD
T Funds Appro. to Center						
a City Government (010)						
b. County Government (020)		8,777	4,993	105,327	67,944	37,383
c. School District (030)		833		9,987	9,987	- 0 -
d. Hospital District (040)						
e. Other (050)						
Patient Fees-Ins. Reimb.						
a. Direct Patient Fees & Insurance (070)		4,083	3,404	49,000	36,307	12,693
b. Title XX (071)		9,337		112,050	38,619	73,431
c. ICF-MR (072)		- 0 -		- 0 -		
d. SB 230 (073)		26,244	26,767	314,932	220,421	94,511
e. TRC (074)		2,000	2,696	24,000	35,817	(11,817)
f. Title XX Protective Services (075)		1,582	1,953	18,990	11,799	7,191
g. Lufkin State School (076)		167		2,000	580	1,420
h. National Living Cen. (077)		267	100	3,200	250	2,950
Other Income & Contributions						
a. Workshop Production (080)		2,500	2,226	30,000	24,578	5,422
b. Donations (081)		250	295	3,000	2,350	650
c. Concessions (082)		208	179	2,500	2,186	314
d. Miscellaneous (083)		167	280	2,000	3,544	(1,544)
e. Jasper-Newton ARC (084)		2,854		34,245	24,692	9,553
f. Interest Income (085)		333	422	4,000	2,215	1,785
g. Pineywoods ARC (086)		2,400		28,795	10,879	17,916
h. Food Stamps (087)		750		9,000	4,568	4,432
GRANT-IN-AID & SPECIAL						
GRANTS THROUGH TDMHR						
a. Grant-in-Aid (110)		82,278	164,556	987,337	740,503	246,834
b. Suppl. Grant-in-Aid (120)		2,461	29,534	29,534	29,534	- 0 -
c. Special Grants-TDMHR (130)						
OTHER STATE FUNDS						
a. Texas Comm. on Alcohol (160)		1,562	3,985	18,745	14,059	4,686
b. TRC Establish.-Hardin (161)		2,731	6,800	32,770	26,300	6,470
c. TRC Establish.-Houston (162)		2,755	1,991	33,055	33,191	(13)
d. BSCHD (163)		1,309		15,712	11,784	3,928
(164)						
(165)						
FEDERAL FUNDS						
Grants						
a. Title I (210)		11,390		136,674	49,289	87,385
b. Developmental Dis-abilities (211)		4,758		57,093	36,358	20,735
c. P.L. 94-63 Grant (212)		34,605		415,259	288,085	127,174
d. HEW (DHR) Liaison Workers (213)		1,100	1,153	13,200	7,720	5,480
e. 314D (214)		1,870	22,444	22,444	22,444	- 0 -
(215)						
(216)						
GRAND TOTAL		209,571	273,778	2,514,849	1,756,003	758,846

DETRMHMRS

April, 1978

NAME OF CENTER

ORGANIZATIONAL UNIT

DATE

		MONTHLY BUDGET	MONTHLY EXP.	ANNUAL BUDGET	CUMULATIVE EXP.	BALANCE YTD
PER SONNEL						
a. Salaries & Wages	(010)	112,667	111,897	1,352,000	908,922	443,078
b. Salary & Merit Incrs.	(011)	542	571	6,500	1,327	5,173
c. Fringe Benefits	(020)	11,321	8,643	135,850	66,159	69,691
d. Consultation & Prof. Fees						
1. Direct Pat. Servs.	(030)	83		1,000	112	888
2. Other	(040)	583	2,228	7,000	3,627	3,373
TRAVEL - STAFF & BOARD	(050)	5,333	4,169	64,000	46,023	17,977
CONSUMABLE ITEMS						
a. Drugs	(060)	6,333	6,302	76,000	59,587	16,413
b. Food	(070)	1,917	1,374	23,000	15,715	7,285
c. Other	(080)	4,917	3,722	59,000	53,445	5,555
EQUIPMENT & FURNITURE						
a. Purchase	(090)	2,000	2,824	24,000	20,202	3,798
b. Rental	(100)	2,000	1,426	24,000	15,524	8,476
c. Repair & Maintenance	(110)	500	6	6,000	6,503	(503)
BUILDING						
a. Rent	(120)	8,292	7,782	99,500	63,367	36,133
b. Remodel. & Renovation	(130)	792		9,500	3,167	6,333
c. Repair & Maintenance	(140)	83	38	1,000	930	70
VEHICLE						
a. Purchase	(150)	584		7,005	7,004	1
b. Rental	(160)	788	834	9,450	6,021	3,429
c. Oper. & Maint. Cost	(170)	2,000	1,398	24,000	17,127	6,873
CONTRACTS-SERV. AGENCIES	(180)	30,319	31,094	363,833	235,527	128,306
OTHER						
a. Postage, Telephone	(190)	4,167	3,651	50,000	34,562	15,438
b. Laboratory Expense	(191)	108	147	1,300	922	378
c. Client Transportation	(192)	- 0 -		- 0 -		
d. Annual Audit	(193)	708		8,500	1,026	7,474
e. Insurance	(194)	3,933	5,135	47,198	40,890	6,308
f. Client Wages	(195)	4,000	4,705	48,000	33,079	14,921
g. Utilities	(196)	2,167	823	26,000	16,152	9,848
h. Contract Materials	(197)	750	126	9,000	5,070	3,930
i. Educational Materials	(198)	417	161	5,000	1,740	3,260
j. Miscellaneous	(199)	1,500	1,020	18,000	15,957	2,043
k. Emolument	(200)	306	175	3,675	2,497	1,178
l. Legal Services	(201)	3		38	38	
m. Therapeutic Recreation	(202)	83		1,000	222	778
n. Concessions	(203)	208	385	2,500	3,170	(670)
o. Client Fringe	(204)	167	207	2,000	1,379	621
p.	(205)					
q.	(206)					
GRAND TOTAL		209,571	200,843	2,514,849	1,686,993	827,856

DETRMHMRS
NAME OF CENTER

April 21, 1978
DATE

STATE GRANT-IN-AID

PROGRAM CATEGORY	MONTHLY BUDGET	MONTHLY RECEIPTS	ANNUAL BUDGET	CUMULATIVE RECEIPTS	BALANCE YTD
1. Administration	17,763	35,525.82	213,155	159,866.21	53,288.79
2. Screening, Referral and Emergency	1,982	3,964.34	23,786	17,839.52	5,946.48
3. Outpatient Services	18,130	36,260.66	217,564	163,172.98	54,391.02
4. Special Education	10,956	21,910.84	131,465	98,598.77	32,866.23
5. Sheltered Work Training and Day/Evening Care	23,469	46,938.00	281,628	211,221.00	70,407.00
6. Alternate Residential/ 24-Hour Care	9,978	19,956.50	119,739	89,804.25	29,934.75
TOTALS	<u>82,278</u>	<u>164,556.16</u>	<u>987,337</u>	<u>740,502.73</u>	<u>246,834.27</u>

DETRMHMRS
NAME OF CENTER

April 21, 1978
DATE

STATE GRANT-IN-AID

PROGRAM CATEGORY	MONTHLY BUDGET	MONTHLY EXPENSE	ANNUAL BUDGET	CUMULATIVE EXPENSE	BALANCE YTD
1. Administration	17,763	17,762.91	213,155	142,103.30	71,051.70
2. Screening, Referral and Emergency	1,982	1,982.17	23,786	15,857.35	7,928.65
3. Outpatient Services	18,130	4,778.63	217,564	145,042.65	72,521.35
4. Special Education	10,956	26,061.83	131,465	87,643.35	43,821.65
5. Sheltered Work Training and Day/Evening Care	23,469	21,260.55	281,628	187,752.00	93,876.00
6. Alternate Residential/ 24-Hour Care	9,978	10,431.99	119,739	79,826.00	39,913.00
TOTALS	<u>82,278</u>	<u>82,278.08</u>	<u>987,337</u>	<u>658,224.65</u>	<u>329,112.35</u>

Appendix #2

DEEP EAST TEXAS MHR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

Monthly Report

Division BUSINESSReport Month April, 1978

Quantified Objectives for Year	1.	2.		3.	4.	5	6.	7.	8.
	Monthly Goal	Actual Performance for Month			Numerical Deviation $\pm$ Columns 1 & 2	Year to Date Cumulative			# Served This Month (if appropriate)
		Numerical	% of Goal			Actual No.	Goal No.	%	
1. Have no more than 5% manually issued payroll checks.	21/415 (5%)	8/415 (1.9%)	38%		-11	64/3008 (2.1%)	150/3008 (5%)	43%	

DEEP EAST TEXAS IMR SERVICES

DIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)

Monthly/Quarterly Report

Division BUSINESSReport Month/~~Quarter~~ April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished if Appropriate
1. To conduct an annual inventory of all numbered property.	Annual inventory has been started.	April 6, 1978
2. To continue to improve all aspects of the internal control program.	Received reports verifying: a. that bank statements and checks were reconciled b. that all cash recorded on Transfer of Cash forms from OUs has been deposited in bank accounts c. that all numbered receipts & stubs from OUs are accounted for	a. May 5, 1978 b. May 3, 1978
3. Continue efforts to improve and expand purchasing procedures.	Received report on number of purchase requisitions filled which were over 30 days old, of a total of 59 requisitions filled 7 were in this category.	May 2, 1978
4. Total funds received should be at least equal to \$2,514,849. To collect at least 80% of each source of funds.	1. Received report on collection of client fees and and insurance, Title XX and workshop production. 2. Vouchers were submitted for all available sources of revenue. Report of revenue receipts submitted in April supporting documents.	1. May 3, 1978 2. May 4, 1978
5. To monitor all contracts and leases on a monthly basis.	Received report of funds expended under each contract and lease agreement.	May 1, 1978
6. Monitor funds received and expended under each grant project.	Received report showing receipts and expenditures under each grant.	May 1, 1978

DEEP EAST TEXAS MR SERVICES

DIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)

Monthly/Quarterly Report

Division BUSINESSReport Month/~~Quarter~~ April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished, if Appropriate
7. Convert from cash basis to accrual basis in accounting system.	Outstanding orders and invoices were encumbered, and funds receivable were accrued at the end of the month. The information is reflected in the Summary of Receipts and Disbursements.	April 21, 1978

DEEP EAST TEXAS MHMR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

Monthly Report

Division BUSINESSReport Month April, 1978

Quantified Objectives for Year	1. Monthly Goal	2. 3. Actual Performance for Month		4. Numerical Deviation $\pm$ Columns 1 & 2	5. 6. 7. Year to Date Cumulative			8. # Served This Month (if appropriate)
		Numerical	% of Goal		Actual No.	Goal No.	%	
1. Have no more than 5% manually issued payroll checks.	21/415 (5%)	8/415 (1.9%)	38%	-11	64/3008 (2.1%)	150/3008 (5%)	43%	

DEEP EAST TEXAS IMR SERVICES

DIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)

Monthly/Quarterly Report

Division BUSINESSReport Month/~~Quarter~~ April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished if Appropriate
1. To conduct an annual inventory of all numbered property.	Annual inventory has been started.	April 6, 1978
2. To continue to improve all aspects of the internal control program.	Received reports verifying: a. that bank statements and checks were reconciled b. that all cash recorded on Transfer of Cash forms from OUs has been deposited in bank accounts c. that all numbered receipts & stubs from OUs are accounted for	a. May 5, 1978 b. May 3, 1978
3. Continue efforts to improve and expand purchasing procedures.	Received report on number of purchase requisitions filled which were over 30 days old, of a total of 59 requisitions filled 7 were in this category.	May 2, 1978
4. Total funds received should be at least equal to \$2,514,849. To collect at least 80% of each source of funds.	1. Received report on collection of client fees and insurance, Title XX and workshop production. 2. Vouchers were submitted for all available sources of revenue. Report of revenue receipts submitted in April supporting documents.	1. May 3, 1978 2. May 4, 1978
5. To monitor all contracts and leases on a monthly basis.	Received report of funds expended under each contract and lease agreement.	May 1, 1978
6. Monitor funds received and expended under each grant project.	Received report showing receipts and expenditures under each grant.	May 1, 1978

DEEP EAST TEXAS MR SERVICES

DIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)

Monthly/Quarterly Report

Division BUSINESSReport Month/~~Quarter~~ April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished, if Appropriate
7. Convert from cash basis to accrual basis in accounting system.	Outstanding orders and invoices were encumbered, and funds receivable were accrued at the end of the month. The information is reflected in the Summary of Receipts and Disbursements.	April 21, 1978

Appendix #3

DEEP EAST TEXAS MHMR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

Monthly Report

Division MENTAL RETARDATIONReport Month APRIL, 1978

Quantified Objectives for Year	No. Clients Served for Month	Year to Date Cumulative		
		Actual No.	Goal No.	%Annual Goal
DEVELOPMENTAL CENTERS	182	205	234	88
SHELTERED WORKSHOPS	214	247	338	73
MOBILE UNIT	92	222	600	37
SUNRISE MANOR	<u>11</u>	<u>11</u>	<u>16</u>	<u>69</u>
GRAND TOTAL	<u>499</u>	<u>685</u>	<u>1,188</u>	<u>58</u>

DIVISION GOALS AND OBJECTIVES (Non-Numerical Objectives)

Monthly/Quarterly Report

Division MENTAL RETARDATION

Report Month/Quarter APRIL, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished, if Appropriate
<ol style="list-style-type: none"> 1. EXPAND AND IMPROVE AFTERCARE SERVICES THROUGHOUT THE REGION. 2. EXPAND AND IMPROVE PRESCREENING SERVICES THROUGHOUT THE REGION. 3. EXPAND EFFORT TO IMPACT STATE SCHOOL ADMISSION, READMISSION AND DISCHARGE RATE. 	<ol style="list-style-type: none"> 1. DURING APRIL, A TOTAL OF 11 CLIENTS WERE DISCHARGED FROM STATE SCHOOL. WE PARTICIPATED 100% IN THE PLANNING AND DISCHARGE ACTIVITIES. 2. THERE WAS ONE APPLICATION PROCESSED FOR STATE SCHOOL ADMISSION DURING APRIL. 3. PARENTS/GUARDIANS OF ELIGIBLE CLIENTS FOR PLACEMENT AT SAN AUGUSTINE DEVELOPMENT CENTER WERE CONTACTED AND OFFERED THIS AS AN ALTERNATIVE TO STATE SCHOOL PLACEMENT. STATE SCHOOL WAITING LIST REDUCED FROM 49 (JUNE, 1977) TO 44 AS OF APRIL, 1978. 	

Appendix #4

DEEP EAST TEXA HMR SERVICES

Page 1 of 3 pagesDIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)Division Program Evaluation and Planning

Monthly/Quarterly Report

Report Month/Quarter April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished, if Appropriate
1. To conduct evaluations which will reflect the quality and efficiency of treatment, habilitation and rehabilitation modalities of this agency.	a. Met with 3 members of Peer Review Committee. Revised Client Satisfaction Survey. Set schedule for Survey.	April 4, 1978
2. To measure the goals of each program area and organizational unit against actual accomplishment.	b. Peer Review person began obtaining names and addresses for Survey.	
3. To conduct evaluations which reflect the cost per client per organizational unit and compare these with similar organizational units of this agency.	The monthly organizational unit goals are being monitored and will be reported in the third quarter report.	
4. To evaluate the Aftercare Program for effectiveness in terms of compliance with the stated goals.	This is being monitored.	
5. To evaluate the Pre-Screening Program for effectiveness in terms of accomplishment of the stated goals.	The Aftercare program goals are being monitored, and will be reported in the third quarter report.	
	The Pre-Screening goals are being monitored and will be included in the third quarter report.	

DEEP EAST TEX MHR SERVICES

Page 2 of 3 pageDIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)Division Program Evaluation
and Planning

Monthly/Quarterly Report

Report Month/Quarter April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished, if Appropriate
<p>6. To work toward or maintain compliance with the appropriate standards in the mental health, mental retardation, developmental disabilities, and alcoholism fields.</p> <p>7. To develop a comprehensive Volunteer Services Program in this region involving the training of staff, provision of means whereby volunteers can receive annual formal recognition and provision of opportunities for growth in their jobs, and enhance their services to clients.</p>	<p>a. NIMH Standards compliance is being monitored, and site visits will need to be conducted in June.</p> <p>b. A site visit was made to the following unit in April:</p> <p style="padding-left: 40px;">San Jacinto Developmental Center</p> <p>c. All Agency forms (approximately 200) are being reviewed and revised in order that staff may maintain compliance with appropriate external and internal standards.</p> <p>a. Volunteer records are being maintained and a report will be made in the third quarter report.</p> <p>b. Plans for the Volunteer Recognition Banquet are on schedule to date.</p>	<p>April 12, 1978</p>

DEEP EAST TEXA MHMR SERVICES

Page 3 of 3 pageDIVISION GOALS AND OBJECTIVES
(Non-Numerical Objectives)Division Program Evaluation
and Planning

Monthly/Quarterly Report

Report Month/Quarter April, 1978

Goals	Documentation of Effort To Meet Goal	Date Accomplished, if Appropriate
8. To provide opportunities for professional growth to the Board and staff through development of MHMR Library.	a. 6 books, 40 cassette tapes and 1 journal were added to the library in April. b. Inventory Code Numbers are being inserted in all books checked out on indefinite loan to the units.	
9. To present MHMR Program information to college and university students.	This function is being monitored and will be reported in the third quarter report.	
0. To provide interviewing and placement for field placement students from area colleges and universities.	This function is being monitored and will be reported in the third quarter report.	
1. To revise the Regional MHMR Plan for this 13 county region.	This has been accomplished.	November, 1977.
2. To comply with the law as it relates to the filing of planned or expanded programs with Health Facilities Commission.	This is being monitored.	
3. To cooperate with the Greater East Texas Health Systems Agency (GETHSA) in planning for comprehensive MH and MR services in this Deep East Texas area.	This is being monitored.	

Appendix #5

DEEP EAST TEXAS MR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

MONTHLY REPORT

Division MENTAL HEALTHReport Month APRIL, 1978

Quantified Objectives for Year	Year to Date Cumulative		
	Actual No.	Goal No.	% Annual Goal
<u>OUTPATIENT PROGRAMS:</u>			
OUTPATIENT CLINICS	1,975	2,322	86%
PROTECTIVE SERVICES	<u>88</u>	<u>100</u>	88%
TOTAL	2,063	2,422	85%
 <u>INPATIENT PROGRAMS</u>	 98	 180	 54%
 <u>ALCOHOL/DRUG ABUSE PROGRAMS:</u>			
COMMUNITY COUNSELING CENTERS	633	445	142%
SHELBY COUNTY HALFWAY HOUSE	<u>101</u>	<u>70</u>	144%
TOTAL	734	515	143%
 <u>PRESCREENING/AFTERCARE PROGRAM:</u>			
DAY TREATMENT PROGRAM	79	60	132%
 GRAND TOTAL	 2,974	 3,177	 94%

DIVISION GOALS AND OBJECTIVES
 (Non-Numerical Objectives)

Monthly/Quarterly Report

Division MENTAL HEALTH

Report Month/Quarter APRIL, 1978

GOALS	DOCUMENTATION OF EFFORT TO MEET GOAL
1. EXPAND AND IMPROVE AFTERCARE SERVICES THROUGHOUT THE REGION.	A. NUMBER OF MENTAL HEALTH AND ALCOHOL/DRUG ABUSE CLIENTS DIS-CHARGED: 22 (APRIL 1, 1978 - APRIL 30, 1978) B. NUMBER OF MENTAL HEALTH AND ALCOHOL/DRUG ABUSE CLIENTS DIS-CHARGED AND CONTACTED WITHIN 10 DAYS AFTER DISCHARGE: 12(55%) 11 - 30 DAYS AFTER DISCHARGE: 4(18%) 16(73%)
2. EXPAND AND IMPROVE PRESCREENING SERVICES THROUGHOUT THE REGION.	A. NUMBER OF COURT REFERRALS TO CENTER: 17 (APRIL, 1978) B. NUMBER AND PERCENT OF COURT REFERRALS TREATED AND MAINTAINED IN A CENTER PROGRAM: 8 (47%) (APRIL, 1978)
3. EXPAND EFFORT TO IMPACT THE SS AND SH ADMISSION, READMISSION AND DISCHARGE RATE.	A. NUMBER OF PERSONS ADMITTED TO CENTER INPATIENT PROGRAMS: 2 (6%)
4. DEVELOP CAPABILITY OF RESPONDING TO CRISIS 24 HOURS PER DAY.	A. IMPLEMENTATION OF TOLL FREE, 24 HOUR PER DAY CRISIS LINE, EFFEC-TIVE OCTOBER 10, 1977. NUMBER OF CALLS BY COUNTY FOR APRIL: 39 ANGELINA 20 SAN AUGUSTINE 0 HARDIN 0 SAN JACINTO 0 HOUSTON 2 SHELBY 0 JASPER 3 TYLER 0 NACOGDOCHES 1 TRINITY 1 NEWTON 0 POLK 2 SABINE 1 TARRANT 0 CHAMBERS 1 DALLAS 8

Monthly Vacancy-Recruitment Report

POSITION NUMBER	POSITION TITLE	DEPT	TITLE	LOCATION	FUNDING SOURCE	DATE AVAILABLE	RECRUITING STATUS
			ACTIVE RECRUITMENT				
0036	Nurse II	MH	Coord. Elderly Services	Nacogdoches	St. G.I.A.	9-1-77	Filled 4-3-78
0062	CSA III	MH	Caseworker	Groveton	St. G.I.A.	2-24-77	Interviewing
0063	CSA III	MH	Caseworker	Jasper	St. G.I.A.	3-1-78	Interviewing
0064	CSA III	MH	Caseworker	Woodville	St. G.I.A.	4-15-78	Recruiting
0067	CSA III	MH	Caseworker	Nacogdoches	St. G.I.A.	3-1-78	Filled 4-17-78
0108	Switchboard Operator	PSS	Switchboard Operator	Lufkin	St. G.I.A.	4-10-78	Recruiting
0123	Clerk I	MH	Clerk	Lufkin	St. G.I.A.	3-27-78	Recruiting
0128	CSA I	MR	Aide	Silsbee	St. G.I.A.	3-6-78	Filled 4-4-78
0134	Stock Clerk III	BD	Purchasing & Supply Clerk	Lufkin	St. G.I.A.	2-16-78	Filled 4-3-78
0136	Caseworker II	MH	Aftercare Worker	Rusk	St. G.I.A.	3-1-78	Interviewing
0137	Secretary I	MH	Secretary	Nacogdoches	D.H.R.	2-24-78	Interviewing

Monthly Vacancy-Recruitment Report

APRIL 1, 1978

POSITION NUMBER	POSITION TITLE	DEPT	TITLE	LOCATION	FUNDING SOURCE	DATE AVAILABLE	RECRUITING STATUS
			POSITIONS FROZEN OR NOT YET		OPEN		
0002	Clinical Director	MH	Psychiatrist	Lufkin	FY 780 B		Pending
0015	Clinical Psychologist	MH	Psychologist	Lufkin	St. G.I.A.		Vacant
0025	Administrative Tech. IV	MR	Director, Follow Along Services	Lufkin	St. G.I.A.		Vacant
0048	Administrative Tech. II	MR	Unit Supervisor SWS	Nacogdoches	St. G.I.A.		Vacant
0061	Houseparent I	MH		Center	T.C.A.		Vacant
0096	Secretary (½)	MR	Secretary	Nacogdoches	St. G.I.A.		Vacant
0099	Accounting Clerk I	B.D.	Accounting Clerk	Lufkin	St. G.I.A.		Vacant
0107	CSA II	MR	Trainer	Center	St. G.I.A.		Vacant
0121	Therapist Tech. Asst.	MR	Trainer	Livingston	St. G.I.A.		Vacant
0138	Caseworker	MH	Aftercare Worker	Lufkin	St. G.I.A.		Vacant

Monthly Vacancy-Recruitment Report

[illegible]

Working Period:

Monthly Vacancy-Recruitment Report

April 15, 1978

[illegible]

Appendix #6

DEEP EAST TEXAS MHMR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)Division Program Support Services

Monthly Report

Report Month April, 1978

Quantified Objectives for Year	1.	2.	3.	4.	5.	6.	7.	8.
	Monthly Goal	Actual Performance for Month		Numerical Deviation $\pm$ Columns 1 & 2	Year to Date Cumulative			# Served This Month (if appropriate)
		Numerical	% of Goal		Actual No.	Goal No.	%	
NEWS RELEASES	60	53	88%	-7	770	720	107%	
PUBLIC SERVICE ADS	20	20	100%	-0-	914	240	381%	
T.V. PROGRAMS	1	1	100%	-0-	8	12	67%	
ADVISORY COUNCIL MEETINGS:								
A. Meetings		2			31	44	71%	
B. Attendance		16			347	308	113%	
BROCHURES DISTRIBUTED	2,000	243	12%	-1,757	23,077	24,000	96%	
DIRECTIONS:								
A. Issues	1	1	100%	-0-	8	12	67%	
B. Number of Persons Receiving Issues	1,200	1,300	108%	+100	9,875	14,440	68%	

DEEP EAST TEXAS MHMR SERVICES

DIVISION GOALS AND OBJECTIVES

(Numerical Objectives)

Division Program Support Services

Monthly Report

Report Month April, 1978

Quantified Objectives for Year	1.	2.		3.	4.	5.	6.	7.	8.
	Monthly Goal	Actual Performance for Month			Numerical Deviation $\pm$ Columns 1 & 2	Year to Date Cumulative			# Served This Month (if appropriate)
		Numerical	% of Goal			Actual No.	Goal No.	%	
STAFF DEVELOPMENT:									
A. Meetings	1	1	100%		-0-	7	11	64%	
B. Attendance	100	102	102%		+2	726	1,110	65%	
C. Hours of Training	400	510	128%		+110	2,990	3,330	90%	
NEW EMPLOYEE ORIENTATION:									
A. Meetings		1				5			
B. Attendance		5				32			
C. Hours of Training		35				305			

DEEP EAST TEXAS MR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

Monthly Report

Division PROGRAM SUPPORT SERVICESReport Month APRIL, 1978

	1.	2.	3.	4.	5.	6.	7.	8.
Identified Objectives for Year	Monthly Goal	Actual Performance for Month		Numerical Deviation $\pm$ Columns 1 & 2	Year to Date Cumulative			# Served This Month (appropriate)
		Numerical	% of Goal		Actual No.	Goal No.	%	
RECRUITMENT ACTIVITIES								
A. POSITION IN ACTIVE RECRUITMENT		7						
B. UNITS NOTIFIED OF POSITION OPENING		29 (4)						
C. NEWSPAPER		2						
D. NUMBER OF ORGANIZATIONS NOTIFIED OF EACH PROFESSIONAL POSITIONS		76 (1)						

DEEP EAST TEXAS MARR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

Monthly Report

Division PROGRAM SUPPORT SERVICESReport Month APRIL, 1978

	1.	2.	3.	4.	5.	6.	7.	8.
Identified Objectives for Year	Monthly Goal	Actual Performance for Month		Numerical Deviation $\pm$ Columns 1 & 2	Year to Date Cumulative			# Served This Month (if appropriate)
		Numerical	% of Goal		Actual No.	Goal No.	%	
NUMBER OF RECRUITMENT VISITS TO COLLEGES AND UNIVERSITIES		1						
INTERVIEWS								
NUMBER OF APPLICATIONS DISTRIBUTED		94				649		
NUMBER OF APPLICANTS INTERVIEWED		59				295		
NUMBER OF POSITIONS FILLED		7						

DEEP EAST TEXAS MHMR SERVICES

DIVISION GOALS AND OBJECTIVES
(Numerical Objectives)

Monthly Report

PAGE 3

Division PROGRAM SUPPORT SERVICES

Report Month APRIL, 1978

	1.	2.	3.	4.	5.	6.	7.	8.
Identified Objectives for Year	Monthly Goal	Actual Performance for Month		Numerical Deviation $\pm$ Columns 1 & 2	Year to Date Cumulative			# Served This Month (if appropriate)
		Numerical	% of Goal		Actual No.	Goal No.	%	
TERMINATIONS								
NUMBER OF EMPLOYEES TERMINATED - APRIL		6			32			
TURNOVER RATE		5%			26%			