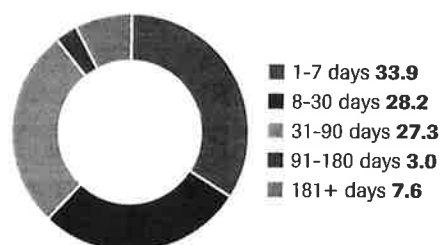


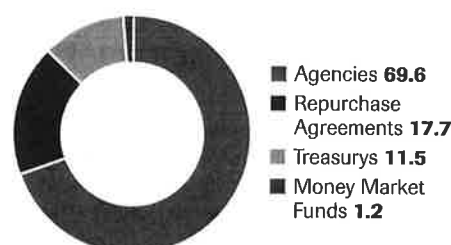
Portfolio by Maturity (%)

As of April 30, 2017



Portfolio by Type of Investment (%)

As of April 30, 2017



Portfolio Asset Summary as of April 30, 2017

	Book Value	Market Value
Uninvested Balance	\$31,306.59	\$31,306.59
Receivable for Investments Sold	0.00	0.00
Accrual of Interest Income	10,626,941.40	10,626,941.40
Interest and Management Fees Payable	-10,844,399.83	-10,844,399.83
Payable for Investments Purchased	-299,808,750.00	-299,808,750.00
Accrued Expenses & Taxes	-69,404.67	-69,404.67
Repurchase Agreements	3,268,162,000.00	3,268,158,821.00
Mutual Fund Investments	215,022,103.88	215,022,103.88
Government Securities	12,824,860,736.10	12,826,459,723.64
U.S. Treasury Inflation Protected Securities	0.00	0.00
US Treasury Bills	1,174,110,326.33	1,174,114,175.00
US Treasury Notes	938,964,706.00	938,436,446.00
Total	\$18,121,055,565.80	\$18,122,126,963.01

Market value of collateral supporting the Repurchase Agreements is at least 102% of the Book Value. The portfolio is managed by Federated Investment Counseling and the assets are safe kept in a separate custodial account at State Street Bank in the name of TexPool. The only source of payment to the Participants is the assets of TexPool. There is no secondary source of payment for the pool such as insurance or State guarantee. Should you require a copy of the portfolio, please contact TexPool Participant Services.

Participant Summary

	Number of Participants	Balance
School District	582	\$5,534,371,981.38
Higher Education	57	\$1,444,875,540.26
Healthcare	81	\$771,801,636.82
Utility District	758	\$2,471,796,268.14
City	455	\$4,449,970,629.19
County	185	\$1,815,586,736.47
Other	291	\$1,627,506,501.09

**Definition of Weighted Average Maturity and Weighted Average Life

WAM is the mean average of the periods of time remaining until the securities held in TexPool (a) are scheduled to be repaid, (b) would be repaid upon a demand by TexPool, or (c) are scheduled to have their interest rate readjusted to reflect current market rates. Securities with adjustable rates payable upon demand are treated as maturing on the earlier of the two dates set forth in (b) and (c) if their scheduled maturity is 397 days or less; and the later of the two dates set forth in (b) and (c) if their scheduled maturity is more than 397 days. The mean is weighted based on the percentage of the amortized cost of the portfolio invested in each period.

WAL is calculated in the same manner as WAM, but is based solely on the periods of time remaining until the securities held in TexPool (a) are scheduled to be repaid or (b) would be repaid upon a demand by TexPool, without reference to when interest rates of securities within TexPool are scheduled to be readjusted.



Daily Summary

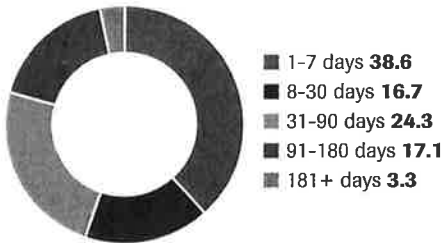
Date	Money Mkt. Fund Equiv. (SEC Std.)	Dividend Factor	TexPool Invested Balance	NAV	WAM Days	WAL Days
4/1	0.6767%	0.000018540	\$18,953,206,363.73	1.00008	40	108
4/2	0.6767%	0.000018540	\$18,953,206,363.73	1.00008	40	108
4/3	0.6793%	0.000018610	\$18,903,165,598.99	1.00008	39	108
4/4	0.6785%	0.000018590	\$18,893,457,359.80	1.00006	38	103
4/5	0.6877%	0.000018840	\$18,844,481,328.98	1.00006	38	105
4/6	0.6927%	0.000018978	\$18,802,420,904.88	1.00005	41	111
4/7	0.7081%	0.000019400	\$18,710,963,989.67	1.00006	42	114
4/8	0.7081%	0.000019400	\$18,710,963,989.67	1.00006	42	114
4/9	0.7081%	0.000019400	\$18,710,963,989.67	1.00006	42	114
4/10	0.7123%	0.000019514	\$18,690,055,845.55	1.00006	40	111
4/11	0.7135%	0.000019547	\$18,653,269,323.58	1.00005	40	111
4/12	0.7146%	0.000019578	\$18,562,488,723.30	1.00005	41	111
4/13	0.7071%	0.000019372	\$18,432,141,575.05	1.00007	41	112
4/14	0.7071%	0.000019372	\$18,432,141,575.05	1.00007	41	112
4/15	0.7071%	0.000019372	\$18,432,141,575.05	1.00007	41	112
4/16	0.7071%	0.000019372	\$18,432,141,575.05	1.00007	41	112
4/17	0.7250%	0.000019864	\$18,572,635,159.77	1.00007	38	108
4/18	0.7211%	0.000019755	\$18,541,961,616.55	1.00007	38	107
4/19	0.7204%	0.000019736	\$18,543,049,888.82	1.00006	41	110
4/20	0.7191%	0.000019700	\$18,458,215,651.87	1.00006	40	109
4/21	0.7219%	0.000019777	\$18,440,257,868.04	1.00006	41	110
4/22	0.7219%	0.000019777	\$18,440,257,868.04	1.00006	41	110
4/23	0.7219%	0.000019777	\$18,440,257,868.04	1.00006	41	110
4/24	0.7220%	0.000019780	\$18,409,725,356.99	1.00005	40	107
4/25	0.7270%	0.000019917	\$18,470,304,459.23	1.00004	41	107
4/26	0.7307%	0.000020019	\$18,441,692,278.59	1.00005	42	108
4/27	0.7370%	0.000020193	\$18,227,991,301.14	1.00007	43	110
4/28	0.7372%	0.000020197	\$18,121,055,565.80	1.00006	42	109
4/29	0.7372%	0.000020197	\$18,121,055,565.80	1.00006	42	109
4/30	0.7372%	0.000020197	\$18,121,055,565.80	1.00006	42	109
Average:	0.7121%	0.000019510	\$18,548,890,869.87	1.00006	41	110



TEXPOOL PRIME

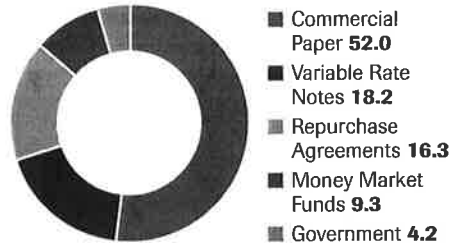
Portfolio by Maturity (%)

As of April 30, 2017



Portfolio by Type of Investment (%)

As of April 30, 2017



Portfolio Asset Summary as of April 30, 2017

	Book Value	Market Value
Uninvested Balance	\$623.82	\$623.82
Receivable for Investments Sold	0.00	0.00
Accrual of Interest Income	1,664,783.37	1,664,783.37
Interest and Management Fees Payable	-3,571,783.93	-3,571,783.93
Payable for Investments Purchased	0.00	0.00
Accrued Expenses & Taxes	-18,046.80	-18,046.80
Repurchase Agreements	672,782,000.00	672,782,000.00
Commercial Paper	2,144,558,629.45	2,144,871,572.94
Bank Instruments	0.00	0.00
Mutual Fund Investments	382,099,828.72	382,053,002.50
Government Securities	176,027,783.40	175,969,392.00
Variable Rate Notes	749,063,552.39	749,420,270.32
Total	\$4,122,607,370.42	\$4,123,171,814.22

Market value of collateral supporting the Repurchase Agreements is at least 102% of the Book Value. The portfolio is managed by Federated Investment Counseling and the assets are safe kept in a separate custodial account at State Street Bank in the name of TexPool Prime. The assets of TexPool Prime are the only source of payments to the Participants. There is no secondary source of payment for the pool such as insurance or State guarantee. Should you require a copy of the portfolio, please contact TexPool Participant Services

Participant Summary

	Number of Participants	Balance
School District	96	\$2,182,908,857.94
Higher Education	12	\$203,180,328.48
Healthcare	11	\$315,164,455.52
Utility District	14	\$229,050,154.01
City	51	\$380,321,620.14
County	28	\$377,242,683.59
Other	38	\$434,748,206.93



TEXPOOL *PRIME*

Daily Summary

Date	Money Mkt. Fund Equiv. (SEC Std.)	Dividend Factor	TexPool Prime Invested Balance	NAV	WAM Days	WAL Days
4/1	0.9975%	0.000027328	\$4,154,599,827.90	1.00014	36	52
4/2	0.9975%	0.000027328	\$4,154,599,827.90	1.00014	36	52
4/3	0.9915%	0.000027165	\$4,179,548,431.21	1.00014	36	52
4/4	1.0152%	0.000027815	\$4,179,476,991.52	1.00014	37	55
4/5	1.0184%	0.000027901	\$4,203,199,199.39	1.00014	38	55
4/6	1.0264%	0.000028120	\$4,205,471,798.70	1.00014	41	59
4/7	1.0448%	0.000028625	\$4,154,846,544.72	1.00010	44	62
4/8	1.0448%	0.000028625	\$4,154,846,544.72	1.00010	44	62
4/9	1.0448%	0.000028625	\$4,154,846,544.72	1.00010	44	62
4/10	1.0498%	0.000028763	\$4,129,311,478.08	1.00013	45	63
4/11	1.0669%	0.000029229	\$4,129,449,984.27	1.00013	45	62
4/12	1.0539%	0.000028874	\$4,142,263,404.47	1.00013	45	66
4/13	1.0558%	0.000028925	\$4,125,050,093.96	1.00009	47	67
4/14	1.0558%	0.000028925	\$4,125,050,093.96	1.00009	47	67
4/15	1.0558%	0.000028925	\$4,125,050,093.96	1.00009	47	67
4/16	1.0558%	0.000028925	\$4,125,050,093.96	1.00009	47	67
4/17	1.0758%	0.000029475	\$4,214,629,366.94	1.00014	42	63
4/18	1.0656%	0.000029194	\$4,210,116,911.71	1.00015	42	65
4/19	1.0835%	0.000029685	\$4,189,857,912.50	1.00013	44	66
4/20	1.0607%	0.000029061	\$4,217,236,530.62	1.00014	43	65
4/21	1.0534%	0.000028861	\$4,168,503,038.96	1.00011	44	66
4/22	1.0534%	0.000028861	\$4,168,503,038.96	1.00011	44	66
4/23	1.0534%	0.000028861	\$4,168,503,038.96	1.00011	44	66
4/24	1.0525%	0.000028835	\$4,154,531,070.93	1.00015	41	64
4/25	1.0550%	0.000028905	\$4,152,141,808.58	1.00016	43	65
4/26	1.0493%	0.000028749	\$4,144,548,132.30	1.00016	42	65
4/27	1.0604%	0.000029053	\$4,101,565,335.88	1.00017	43	65
4/28	1.0649%	0.000029176	\$4,122,607,370.42	1.00014	46	68
4/29	1.0649%	0.000029176	\$4,122,607,370.42	1.00014	46	68
4/30	1.0649%	0.000029176	\$4,122,607,370.42	1.00014	46	68
Average:	1.0477%	0.000028706	\$4,156,687,308.37	1.00013	43	63



Participant Services
1001 Texas Ave. 14th Floor
Houston, TX 77002

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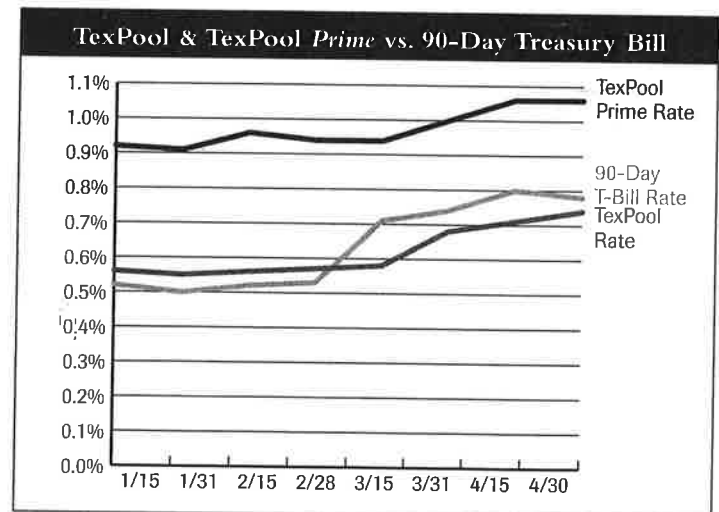
MS. KRISTEN JEFFERSON
CENTRAL COUNTIES CENTER FOR MHMR
SERVICES
304 S 22ND ST
TEMPLE TX 76501-4726
T5 P1

T5 P1

Although the Fed has begun to discuss its humongous balance sheet, we feel any action this year to reduce their holdings of government and agency securities would come in the fourth quarter and be set up by plenty of Fedpeak far ahead of time.

With the military strike on Syria, talk of a federal government shutdown, the Trump administration's controversial proposed tax cuts, a snap election in the U.K., belligerent talk by North Korea and unpredictable shifts in President Trump's positions (including the possibility now that he might want Janet Yellen to chair the Fed for another term!), April had plenty of volatility. And that list does not even include the most potential market-moving event: the outcome of the French election.

It's enough to make your head spin, but the Treasury yield curve has had none of that, flattening over April. That led us in the middle of month to shorten our weighted average maturity (WAM) by five days for our prime portfolios, bringing it in line with our government portfolios' WAM of 35-45 days. There was simply no reason to go further out the curve as relative value just wasn't there and spreads had tightened. We still think floaters are attractive, though not as much as in the first quarter of this year. Our purchases of fixed-rate paper in April were on the short side, as well, mostly in the 2- and 3-month space. We would rather keep some dry powder for when the curve steepens. And we hope it would be due to the economy, not politics.



90-Day Treasury Bill is a short-term debt instrument backed by the national government. These are used to collect immediate cash to meet outstanding obligations.

Any private investor can invest in a Treasury bill. The 90-Day Treasury Bill is a weighted average rate of the weekly auctions of 90-Day Treasury Bills.

Past performance is no guarantee of future results.

MEMORANDUM

TO: BOARD OF TRUSTEES
FROM: Kristen Jefferson, CFO 
THROUGH: Ray Helmcamp, CEO 
DATE: 7/25/2017
RE: Financial Statement Certification

1. REQUESTED BOARD ACTION
Certification of 3rd Quarter Financial Statements
2. BACKGROUND
Contract requirements of DADS and DSHS Performance Contract
3. FUNDING REQUIRED
None
4. SOURCE OF FUNDS
N/A
5. TRENDS/IMPLICATIONS
The Center will be in compliance with the DADS and DSHS Contracts.

Income Statement

September 1, 2016 thru May 31, 2017

	<u>Actual</u>
Revenues	
Local Revenue	\$743,952.58
State Revenue	\$6,369,226.37
Federal Revenue	\$8,212,680.28
Total Revenues	<u><u>\$15,325,859.23</u></u>
Expenses	
Salaries	\$8,937,710.50
Fringe Benefits	\$2,184,662.18
Travel, Training & Meetings	\$170,827.00
Consultants/Contracts	\$1,381,033.07
Capital Outlay	\$318,977.13
Non-Capital Equipment	\$30,540.50
Pharmaceutical	\$109,572.22
Other Operating Expense	\$1,506,320.41
Total Expenses	<u><u>\$14,639,643.00</u></u>
NET SURPLUS/(DEFICIT)	<u><u>\$686,216.23</u></u>

YEAR: FY2017
 SCENARIO: Revised
 FORMAT: Budget Remaining


000000 Central Counties Services
 Summary Income Statement


PERIOD ENDING: MAY
 CURRENCY: USD
 UNITS: 1

	MAY-YTD FY2017-Actual	MAY-YTD FY2017-Revised	Variance	% Variance	Annual FY2017-Revised	Remaining	% Remaining
Revenue							
Local Revenue	743,953	1,964,212	(1,220,259)	(62%)	2,618,949	1,874,996	72%
State Revenue	6,369,226	7,152,443	(783,217)	(11%)	9,536,591	3,167,365	33%
Federal Revenue	8,212,680	8,217,452	(4,772)	0%	10,956,603	2,743,923	25%
Total Revenue	15,325,859	17,334,107	(2,008,248)	(12%)	23,112,143	7,786,284	34%
Expenses							
Salaries	8,937,711	10,160,358	1,222,648	12%	13,547,132	4,609,421	34%
Fringe Benefits	2,184,662	2,621,058	436,396	17%	3,494,844	1,310,182	37%
Travel, Training & Meetings	170,827	300,602	129,774	43%	400,364	229,537	57%
Consultants/Contracts	1,381,033	1,788,780	407,747	23%	2,385,070	1,004,037	42%
Capital Outlay	318,977	309,128	(9,849)	(3%)	412,183	93,206	23%
Non-Capital Equipment	30,541	142,681	112,140	79%	190,173	159,633	84%
Pharmaceutical	109,572	191,287	81,714	43%	255,000	145,428	57%
Other Operating Expense	1,506,320	1,820,666	314,346	17%	2,427,377	921,057	38%
Total Expenses	14,639,643	17,334,559	2,694,916	16%	23,112,143	8,472,500	37%
Net Surplus/(Deficit)	686,216	(452)	686,668		0	(686,216)	

MEMORANDUM

TO: BOARD OF TRUSTEES

FROM: Kristen Jefferson, CFO 

THROUGH: Ray Helmcamp, CEO 

DATE: 7/25/2017

RE: Update of the Center's Banking Resolution

1. REQUESTED BOARD ACTION

Changes in personnel require an update of the Center's banking resolution. Several of the banking entities require this information to be notated and approved in the Center's minutes. Currently the authorized parties to sign on behalf of the Center are: CEO- Ray Helmcamp, COO- Johnnie Wardell, CFO- Kristen Jefferson, and Chief Accountant- Lisa Stewart.

2. BACKGROUND

The positions authorized to sign for the center are stated in the fiscal policy, but updating through this resolution updates the names of the authorized parties for all the banking matters.

3. FUNDING REQUIRED

None

4. SOURCE OF FUNDS

N/A

5. TRENDS/IMPLICATIONS

The Center will have this information on record for all future updates.

CENTRAL COUNTIES SERVICES' PLANNING & NETWORK ADVISORY COMMITTEE FY 2017 3rd QUARTER SUMMARY REPORT TO THE BOARD OF TRUSTEES

The Behavioral Health/IDD Planning & Network Advisory Committee (PNAC) met twice over the past quarter from 12:00 p.m. – 2:00 p.m. on the third Tuesday in March and May in Temple, Texas. There were five of seven members present at the March 21, 2017 meeting and four of seven members present at the May 16, 2017 meeting.

A summary of how the PNAC addressed their charge from the Board of Trustees follows:

- ◆ Acts as a liaison between the Board of Trustees (BOT) and community by advocating for community needs for individuals with intellectual and developmental disabilities and reports to the BOT at least quarterly on issues related to the needs and priorities of the local service area for individuals with mental illness.
Janet Abbe, PNAC member, spoke at a State of Texas legislative hearing to advocate on not reducing the rate for HCS/CFC PAS/HAB services by 21%.
(5/16/17)
- ◆ Actively involved in the development of the DSHS Consolidated Local Service Plan (CLSP) and the Provider Network Development Plan (LPND). Ensures that stakeholders' input plays a significant role in the local planning process and networking process as well as in policy making and service delivery system design within the intellectual and developmental disabilities system.
No report. The CLSP and the LPND are due in FY 2018.
- ◆ Receive initial and ongoing training and information necessary to achieve expected outcomes in accordance with relevant portions of the DADS Guidelines for Local Service Area Planning. Receive initial and ongoing training and information necessary to achieve expected DSHS outcomes. Receives training and information related to DSHS 25 TAC Chapter 412, Subchapter P, Provider Network Development.
No report
- ◆ Receive a written copy of the final annual budget and biennial plan for each DSHS program area as approved by the Board of Trustees, and a written explanation of any variance from the PNAC's recommendations.
The FY 2017 Center annual budget report was reviewed at the September meeting
- ◆ Receive information regarding total funds available through the DSHS Performance Contract document for services in each program area and required performance targets and outcomes.
This information was reviewed at the September and November meeting.

- ◆ Has access to and reports to the Board of Trustees at least quarterly on mental health issues related to: the needs and priorities of the local service area; implementation of plans and contracts; and the PNAC's actions that respond to special assignments given to the PNAC by the BOT.

Reviewed the FY 2017 2nd Quarter PNAC Summary Report presented at the February BOT meeting (3/21/17)

PNAC Mission Statement: "Serving as a catalyst for positive change by assessing, advocating, and advising we support individuals and their families with Intellectual and Developmental Disabilities and Behavioral Health needs".

Central Counties Services
Behavioral Health Report Board Meeting July 2017
Cheryl Paulhus, Ed.D, LPC
Rocky Frame, LPC

Highlights

Performance outcome data in the unduplicated client and Service Array Report indicates Central Counties Services provided services to 1865 Adults in May 2017 and 391 Children. These numbers remain significantly above the target of 1375 for adults and 207 for children. The effectiveness of Central Counties Services is demonstrated by performance contract measures which indicate we are meeting our target numbers served; assessments are completed in a timely fashion, 100% of youth in a FLOC were maintained outside of hospital, both youth and adults consistently demonstrate improvement in a major domain in functioning while in treatment, namely, school, work, family relationships, reduction of debilitating symptoms. Overall performance measures are met (see details in MBOW Performance Contract Measures below).

MBOW - Performance Contract Measures - FY17 - MBOW 07/11/17	Jun-17
AMH - Target Number - 1375	2046
CMH - Target Number - 207	350
AMH - UA Completion Rate - 95%	100%
CMH - UA Completion Rate - 95%	100%
AMH Tenure - 96.4% in a FLOC no SMHF after auth	99.95%
CMH Tenure - 98.1% in a FLOC no SMHF after auth	100%
AMH - 54% LOCR4 are LOCA 3 or 4	89.2%
AMH - 12% LOCR2 are LOCA2	42.4%
AMH - Employment CD Score Type 1 > 9.8%	18.2%
AMH - Improve - 20% in FLOC improvement on 1 ANSA domain (YTD)	38%
CMH - Improve - 25% in FLOC improvement on 1 CANS domain (YTD)	39%
AMH - Service Provision - 65.6% in FLOC receive 1 svc per month	72.3%
CMH - Service Provision - 65% in FLOC receive 1 svc per month	64.7%
AMH - Jail Diversion ≤ to 10.46%	4.27%
CMH - Family Partner - 10% in LOC2.3.4.YC receive a FP service	25.9%
CMH - 95% in FLOC show no arrests or reduction in arrests(YTD)	100%
LOC0 linked to a FLOC w/in 14 days - no less than 23% (YTD)	16.6%
Receive a svc within 30 days of LOC5 auth - no less than 90%	90.9%
DSHS Purchased Bed Days ≤ to 1.9% (0.317% monthly)	0.08%
Crisis - > 75.1% avoid SMHF admit w/in 30 days of a crisis svc	97.47%
FLOC - < to 0.3% avoid 3+ SMHF readmits w/in 180 days	0
Access - 52.2% of hot line calls receive f-to-f assess w/in one day	76.7%
LTSS - 70% of referrals are acted on w/in 15 calendar days of receipt	25.0%
YES - 85% of Target on or before 12th month	no report

Congratulations to Mr. Stan Dieckmeier

Central Counties Services would like to congratulate and thank Lampasas Case Worker III, Mr. Stan Dieckmeier for his compassion, devotion and dedication. Stan will retire July 14th after 30 years of service to Central Counties Services. Our community will miss Stan, his support to staff, community and most importantly the quality of care he provided to people living with severe mental illness.

Process Change in Adult BH Intake

In order to provide improved services to our community and following a thorough analysis of the Intake process with input from all 5 counties, the following changes occurred Monday July 17th:

Central Counties Services will be offering Open Access for Adult Intakes in Killeen and Temple. This means that there are no appointments for intake, rather all individuals seeking services will be served in a walk-in clinic, open from 8 am to 3 pm M-F in both the Killeen and Temple locations.

Intake staff will be on-site in both Killeen and Temple during these hours. Telehealth will continue to be available in all the areas it is currently located. The screening staff in Temple will be providing this information to anyone calling and seeking services.

This process change has the goal of eliminating the 55% no show rate for intakes and to upgrade the provision of front door services by decentralizing intake and putting an intake staff in Killeen.

The Intake Unit with the assistance of Killeen Coordinator, James Arnold and Intake Coordinator Brandon Waters were able to successfully eliminate the backlog of appointments completely. There were no appointments scheduled past 17 July 2017 and fully up to date on all consumers awaiting appointments.

Training Focus Division Wide

Intensive supervision for direct care staff on the administration of the Adult Needs and Strengths Assessment (ANSA) has taken place throughout our 5 counties in an effort to ensure correct Level of Care (LOC) placement of our consumers. This has resulted in an increase of 50% in LOC3 package. This translates into more frequent and intensive services to our clients who are in need of a higher level of care. Time management strategies, such as collaborative note-taking are also being explored to improve efficiency.

A new Supervision format was implemented in the month of June. The focus is on Caseload management, direct service hours being met, and Recovery Plans reflecting Person Centered Planning and Recovery. The Supervisor Reviews treatment plans with the caseworkers to ensure that the Recovery Plan has goals and objectives that clearly articulate the individual's life goals.

Special Assignment

Rajesh Harripersad, MA,LPC our Team Lead in the Killeen Unit was tasked as the lead clinician and coordinator for Central Counties BH Team in the full scale hurricane evacuation exercise in June 2017.

The Texas Division of Emergency Management (TDEM) had asked the Department of State Health Services (DSHS) Health Emergency Preparedness and Response to assist with planning a full-scale hurricane evacuation exercise in early June of 2017. This exercise included some aspects of disaster behavioral health and CCS was requested to provide expertise in the planning and conducting of the exercise.

The exercise plan was to physically evacuate role-players from the Houston/Beaumont area on June 7 and transport them to various shelter sites in Central/East Central Texas for an overnight stay. Then, they will be transported back to their hometowns on June 8.

Mr. Harripersad reports in his after action review :

After Action Review :

a. **Sustain** (what went well):

- Comprehensive planning and preparedness was demonstrated by all assigned staff at CCCMHMR.
- CCCMHMR staff attended all the prerequisite training and attended local meetings to be prepared for DBH requirement.
- CCCMHMR staff was fully organized to complete DBH triage and function within IC & M / local interagency framework.
- Drill facilitated rehearsals and networking, which could prove invaluable for agency preparedness for future real world disasters.
- Communication among staff was effective and allowed for ebb and flow on the ground, particularly on the day of anticipated role players and actors.

Achievements

- Mary Pruitt, QMHP-CS has completed her annual recertification to be able to complete ANSA's. This is a requirement of the State.
- Claire Cate, LPC attended Texas Council Community Centers Conference 06/2017.
- Robin Gradel, LPC-S attended Texas Council Community Centers Conference 06/2017.
- Janice Cowan, attended Texas Council Community Centers Conference.
- Rob Carter, LPC attended Texas Council Community Centers Conference.

- Cheryl Paulhus, Ed.D, LPC attended Texas Council Community Centers Conference.
- Cheryl Paulhus, Ed.D, LPC was certified by the International Association of Trauma Professionals (NBCC approved continuing education provider) as a Certified Clinical Trauma Professional (CCTP).
- Rajesh Harripersad, LPC took “Psychological First Aid Train the Trainer” in May, followed by “Assisting Individuals in Crisis” in June. Mr. Harripersad was the lead and liaison between CCS and the State of Texas Department of Health Services for Hurricane Charlie Evacuation exercise provided in Bell County.
- Rajesh Harripersad is now certified to provide Cognitive Behavioral Therapy at CCS and began seeing clients to provide this service.
- Rajesh Harripersad has been appointed to the role of Primary for the Disaster Contact List for CCS.
- Marie White, QMHP-CS LPC Intern 4/2017 attended Natural Lifemanship on Equine Assisted Psychotherapy. Attended CISM Critical Incident Stress Management on Assisting Individual’s in Crisis 6/2017.
- Craig Lacy, QMHP CS attended a Job Fair in Lampasas sponsored by Lampasas Economic Development Corporation and Lampasas Higher Education Center 6/2017. Mr.Lacy is a volunteer Veteran Liaison. Mr. Lacy attended and completed Recovery to Practice: Next Steps Training in March.
- Robin Gradel, LPC-S attended Texas Council Community Centers Conference 6/2017. Met with Kim Rhoades, Rock Springs Behavioral Health 6/2017. Met with Sally Schnider, Jansen 6/2017. Attended the following Webinars: Supported Employment 6/14/17, CoC General Meeting 6/14/2017, Supported Housing 6/15/2017, Harm Reduction 6/15/2017, COPSD Trauma and PTSD 6/26/2017.
- Robin Gradel, LPC-S is providing Supervision to KaitlinThomas for UMHB Graduate Counseling Program for Internship.
- Robin Gradel continues to be involved with City of Lampasas Chair of Parks Board, Lampasas Association of the Arts, Chair Art Committee, Christmas on The Creek, Town and Country Study Club (Women’s Service) and Lampasas Chamber of Commerce.
- Dr. Gagen attended Critical Incident Stress Management (CISM II) training at Temple College on June 8 - 9. She also attended three webinars in June (HHSC Medical and Social Services Division, Behavioral Health Services Section Monthly UM Webinar ; Behavioral Health Services Section Co-occurring Psychiatric Substance Use Disorder (COPSD) Webinar; and CBT Training and Competency Policy TA).

Killeen BH Unit

Killeen Mental Health Department had a case load of 829 individuals in service as of 07/06/2017. The average caseload, for a caseworker is 138. March service reports reveal that 66% of overall services are both skills training and psychosocial rehabilitation. June service reports showed that 73% of overall services are both skills training and psychosocial rehabilitation. The increase in the provision of skills and psychosocial rehabilitation should result in increased revenue in the coming months. Further exploration into service hours is now being implemented at the administrative level to assess steps that can be taken to maximize the face to face hours that case managers are providing on a weekly basis.

Temple BH Unit

At the present time, there are 668 clients assigned to the Temple AMH clinic for services. Of these, the majority are LOC1S, with 17 falling into the LOC2 Cognitive Behavioral Therapy Package and 9 falling into the LOC3 Intensive Services with Team Approach Package. Each case worker maintains a caseload of approximately 165 clients with the exception of the Team Lead.

Cameron BH Unit

Cameron Adult Mental Health remains stable- fully staffed and fully engaged in the provision of services to the individuals in Milam County. The staff in this clinic has a good relationship with the community at large and with the individuals they serve. The greatest challenge facing the Cameron clinic is the office space itself due to the age and structural damage to the building in which the clinic is housed.

Laurie Green, Caseworker III is currently serving 111 clients and is also working actively on caseload management to ensure that the individuals on her caseload are active and willing participants in services. She continues to maintain this caseload along with maintaining administrative functions for daily operations for the Cameron clinic and ensuring that the relationships with Milam County officials are maintained. Recently the prescriber serving the Cameron clinic, Dr. Pelogitis, has switched to telemedicine services for one of his days in the Cameron clinic.

Hamilton/Gatesville BH Unit

Hamilton/Gatesville has a current caseload of 239 individuals. For the month of June 219.6 hours were billable f-f hours or 56% of the hours were billable. The majority of time that caseworkers are spending with individuals is in skills training using the curriculum for Illness Management and Recovery. Other hours may be spent in Case Management, medication training and support, or doing paperwork that is required to be current in order to receive services. Hamilton is presently exceeding the performance productivity expectations.

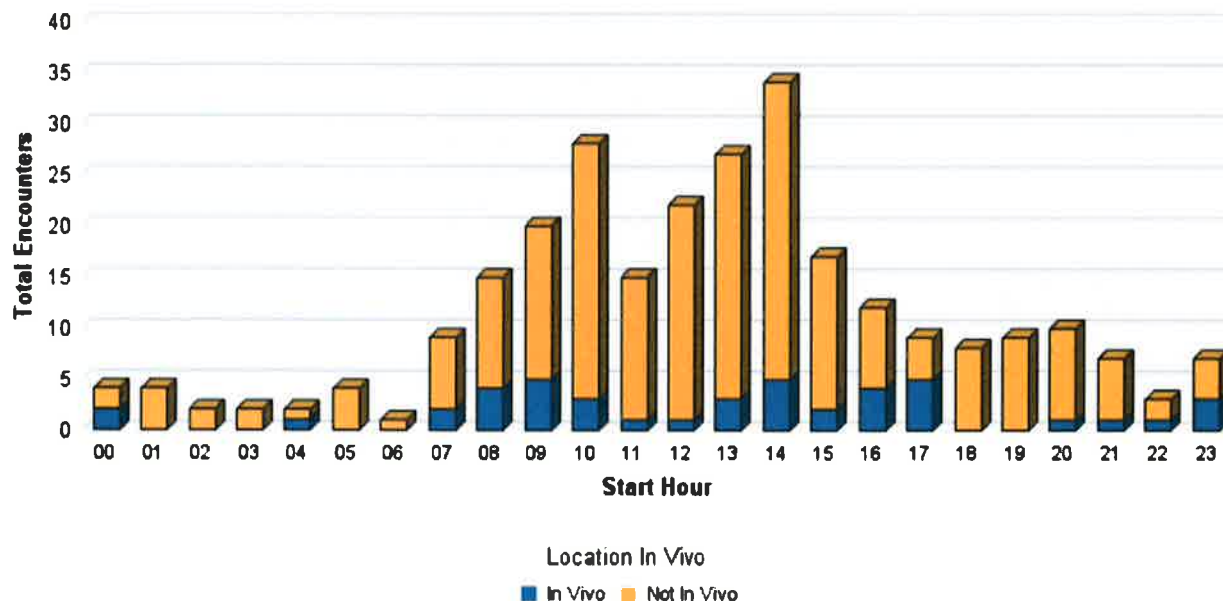
Lampasas BH Unit

Lampasas AMH has a current caseload of 195 individuals in services as of July 7, 2017. We are currently caring for 15 individuals in the Lampasas County Jail. Two individuals living with IDD are in medication services and we are serving 3 individuals in the Nursing Home PASRR program. Lampasas continues to offer skills training groups monthly with subject matter changing with identified needs. Educational materials and community resources are available in our common and lobby areas, focus topic bulletin boards are updated frequently to provide information on services and community activities. Current selection of reading materials and magazines are provided to individuals to promote reading and literacy.

Future MCOT Structure & Process:

MCOT will continue to be comprised of nine team members that will cover all five counties within our catchment area; 3 team members in Killeen, 3 team members in Temple, 1 team member in Lampasas and 1 team member in Gatesville. MCOT's future structure is to take on a more active role within the community to help reduce the amount of mental health crisis related issues that currently overwhelm our emergency rooms, jail facilities and local police. Currently the peak times for mental health related crisis calls are between the hours of 7:00am and 11:00pm, Monday through Friday (see chart below)

Harris County Crisis Hotline



Community Calls By The Hour w/ Assessments March 1st, 2017 to June 27, 2017

Central Counties Services

1115 Waivers

June 2017

Temple Day Program:

The Temple Day Program has a staff of four, which consists of two caseworkers, one caseworker II, and one part-time Peer Specialist. All staff members assist with transportation to and from the facility, as well as act as lead and co-facilitators for group sessions. The current goal of the Program is to improve sustainability by increasing the number of billable participants utilizing the Program. The challenge to meeting our goal is transportation.

On 06/23/17, Camesha Wright, Dr. Gina Gagen, and Brandon Waters met with the Assistant County Attorney, social workers, and Judge DePew to present the curriculum being offered for individuals on the mental health court docket and to discuss the referral process. The Temple Day Program has received two referrals as of 06/27/17.

The Temple Day Program is in the process of obtaining three new computers and a Wi-Fi router. Updated computer equipment is beneficial for the Program, as Supported Employment and Supported Housing can use them during group sessions to instruct on resume writing and job searches, as well as teach participants how to identify and access resources, thereby promoting self-empowerment and independence.

The Temple Day Program served a total of 16 individuals for the month of May. The average group size for the month of May was approximately 7 individuals per day. Temple Day staff provided 142 billable face-to-face hours total, with all face-to-face hours billed at 100%.

The Temple Day Program served 17 individuals, total, for the month of June. The average group size for the month of June was approximately 7 individuals per day. Temple Day staff provided 116.74 billable face-to-face hours total, with all face-to-face hours billed at 100%.

Achievements

The Temple Day Program teamed up with BreakThru Central for an all day activity that was named the TWC Diner. The activity would not have been possible if it weren't for the generous donation from the CTLC for the food. During the activity, staff members taught money management, and participants engaged in a role-reversal in which they acted as patrons and as servers for the restaurant. Orders were given out incorrectly on purpose, to allow participants to problem solve and practice assertiveness skills. The environment felt like a real restaurant, complete with fake money and cooks. The activity was received well from participants. Participants from both groups were given the opportunity to learn and practice budgeting, work skills, and social skills through the activity, and expressed a better understanding of what it is like to work in a restaurant environment.

The Temple Day Store was created in April to provide access to snacks for participants. The store began with donations from the CTLC, and has now generated enough revenue to sustain itself, and is slowly generating enough profit to use to help pay for group outings and activities, such as going to Summit, bowling, movies, etc.

Bell County Mental Health Deputies: Dr. Gagen met with Lt. Reinhard, Sgt. Fox (Coryell), and MCOT staff on June 20th to examine "high utilizers" of our community resources/services.

Coryell County Mental Health Deputies: There has been an increase of trained officers from 3 to the current number of 5. Dr. Gagen completed a "review" of the CCS/Gatesville office as to determine the possibility of housing the Mental Health Deputies. Dr. Gagen will be meeting with Dr. Helmcamp next week to discuss the possible move. In addition, there were 18 diversions in the month of June.

Central Counties Services
Children's Mental Health Services
June 2017

Structure:

Children's Mental Health Services (CMHS) has a staff of 21 located throughout the five county catchment area and managed by the CMHS Coordinator and Manager. CMHS is currently serving 335 children, well above our target number of 207 with a steady increase in enrollment across the catchment area.

Staffing: We are excited to welcome a new CMH Coordinator in mid August, Misty Thompson, LPC-S. Rob Carter, Manager II has resigned his position effective 8/9/17.

Equipment: CMHS continues to use the assigned vehicles to transport clients and provide community-based services throughout our catchment area. Transporting clients for summer group skills training takes priority for vehicle use which results in an increase of mileage reimbursement as Case Workers use their personal vehicles to provide services outside the clinic. Some unavoidable maintenance requirements have also impacted vehicle availability. As regards supplies we anticipate using some end of year money to procure needed office and therapeutic supplies.

Process:

Intake: We continue to see increased intake needs across the five counties. In addition to child/adolescent intake assessments for the Killeen and Lampasas clinics Lynn Dowling has been conducting all intake assessments for the TISD program in Temple which has a domino effect as Pat Keekley then fills in to conduct intake assessments for her in Copperas Cove in addition to conducting all intakes for Gatesville and Hamilton County.

Service Documentation: CMH staffs continue to look at the proper use of Engagement (8) code for 90-day CANS/PCRP review. We plan to conduct additional training and discussions about combining Case Management services with 90-day reviews.

Outcome:

CMHS currently serves 335 clients with each caseworker covering an average caseload of 25-30 clients depending on the area served. Clients in LOC 2, 3, and YC are expected to receive an average of 3 hours per month of billable services.

Performance: We continue to work to improve engagement with parents/guardians to reduce the number of missed appointments. Productivity for May including travel time was 29% and 25% for June. Engagement percentages in the June Productivity Report differ somewhat from data available in Cerner. Summer is historically a difficult time as Case Workers report difficulties engaging with families due to summer travel plans and less consistent schedules while school is out of session. CMH staff conduct group skills training sessions in the CMH annex as an effort to engage and provide consistent services throughout the summer vacation.

Events:

Kaitlin Thomas, Lampasas/Cove Case Worker and Misty Vaca, YES Team Lead attended Emotional First Aid/Self-Care/ Compassion Fatigue and Adolescents and Grief training at Rock Springs Hospital in Georgetown on June 9th. Rob Carter, Manager II attended the annual conference of the Texas Council of Community Centers in Galveston 27-29 June. Toni Davis, LPC-Intern is schedule to complete the TF-CBT training course in Norfolk, VA in July.

TISD

The TISD program was projected to help 120 students in DY3, 140 in DY4, and 160 in DY5. At this time no changes have taken place for DY6. The TISD program currently has 46 students/clients enrolled. Referrals are extremely slow during summer months.

Summer Groups: K – 5th average of 35 students/clients attended groups during the month of June 2017; 26 of 35 are enrolled in the TISD program.

Individual Skills Training: Skills Trainer's meet with clients on a weekly basis for individual Skills Training sessions. During summer sessions many parents/LAR are not involved in services due to vacation, other summer programs, and some parents only want services during school months. Skills Trainer achieved a total of 140 encounters for the month of June 2017, a nine (9) percent increase from the previous month.

Challenges:

Increasing referrals continue to be our greatest challenge. As of June 30, 2017, TISD team has a total of 1007 encounters for DY6. The TISD program currently has 46 clients enrolled.

Special Program Report - YES Waiver

June 2017

We are currently serving 13 youth in LOC YES. We are serving two children in LOC 4 providing Wraparound/ICM services. We are nearing capacity at this time. As YES Waiver enrollment continues to grow we will need to consider creating a second full time Wraparound facilitator position at CCS.

Data flow/Supervision/performance coaching/evaluation and monitoring: In adherence with the state mandated NWIC model of wraparound supervision, coaching and support Wraparound facilitators receive weekly face to face supervision support. As Wraparound Supervisor I also participate in monthly Wraparound Supervision Coaching through TIEMH/NWIC as recommended and funded by HHSC.

We currently have active contracts with Freedom Reins Counseling and Hope Rising Ministries to provide Equine assisted therapy to YES Waiver participants. We are contracted with Recess Ability to provide Music and Recreation therapy to YES Waiver Participants. We are in the contract development phase to contract with two former CMH staff members (who have already received all necessary training) to provide CLS services to our 13 enrolled YES Waiver Participants.

Service Documentation: CMH staffs continue to look at the proper use of Engagement (8) code for 90-day CANS/PCRP review. We plan to conduct additional training and discussions about combining Case Management services with 90-day reviews.

Outcome:

CMHS currently serves 335 clients with each caseworker covering an average caseload of 25-30 clients depending on the area served. Clients in LOC 2, 3, and YC are expected to receive an average of 3 hours per month of billable services.

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To: Board of Trustees, Central Counties Center for MHMR
From: Andrea Erskine, Director of IDD Services *A. Erskine*
Through: Ray Helmcamp, Executive Director *R. Helmcamp*
Subject: IDD Division Report
Date: July 19, 2017

The below information is a summary of IDD Services for the month of June. It includes the requirements related to Performance Contracts and General Revenue Targets, as well as overall IDD Performance/Status. Report may also includes special projects, audit results as appropriate and general information about the IDD Services Division.

IDD-All Units

Overall Unduplicated Clients, INCLUDING 1115 Waiver Clients: 755

General Revenue: Targets are report-generated in-house via the State data warehouse –MBOW. This includes non-Medicaid Service Coordination consumers AND all General Revenue Provider Services. General Revenue Services is a small part of the overall services provided to IDD clients.

- Monthly Target: 105-Actual for June: 111

Targeted Case Management: Targeted Case Management includes ALL Medicaid Service Coordination consumers. Unit and individual Service Coordination goal is 95% of A's met and 85% of B's (based on # of A's).

- Targeted Case Management- June
 - Type A: 638/688 (93%)
 - 1757/1914 (92%)

LIDDA Audit Results-LIDDA Audit was conducted the week of June 26, 2017. Any area receiving less than 90% accuracy will result in a Corrective Action Plan. Results follow:

- Quality Assurance/General Revenue:96.07%
- Texas Home Living: 93.64%
- HCS Service Coordination-6.61%
- PASRR-83.84%
- CFC-100%

Legislation Highlights- The following is highlights from the current legislative session.

- PASRR Medicaid Rates-HHCS seeking federal approval to reclassify existing GR-funded services to Medicaid services. Both PASRR Specialized Services and Habilitation Coordination (Service Coordination) will bill directly to Medicaid instead of the current arrangement.
- IDD Crisis Services-crisis services were sustained at current level
- HCS & TxHmL PAS/HAB Rate Cuts-The 21% rate cut was passed. The result is about \$5 less per hour than the current rates.
- HCS and TxHmL Enrollments-There will be a significant decrease in enrollment activities. The following slot types received zero funding:
 - HCS Interest List
 - State Supported Living Center Diversion-0
 - TxHmL Interest List
 - State Hospital Hospitals-0

The following slot types were funded at a significantly less rate than current and past years:

- Nursing Facility Transition-150 state-wide for the biennium
- Nursing Facility Diversion-150 state-wide for the biennium
- SSLC, Large/Medium ICF Transition-325 state-wide for the biennium
- Children Aging out of Foster Care-110 state-wide for the biennium