

# ANNUAL REPORT FY19



# FY19 ACHIEVEMENTS

Spindletop Center is a public, non-profit community health center providing resources and supports in Jefferson, Chambers, Orange and Hardin counties, including programs for people with intellectual and developmental disabilities, substance use disorders and mental illness.



The Early Onset Psychosis Program was created for 15-30 year olds who began having symptoms of psychosis within the past two years. The goal of the program is to help people cope with these experiences and improve their ability to live independently and have enjoyable relationships.



The Center received funding to purchase and equip three mobile mental health clinics in fall 2019. The clinics will be used to provide outreach and services to community neighborhoods in the rural areas, as well as during times of disasters to provide access to care.



Spindletop's Mental Health Deputy Program expanded its partnerships to include the Hardin County Sheriff's Office and Port Arthur Police Department, joining the Jefferson, Chambers and Orange County Sheriff's Offices and Beaumont Police Department. This allows more Mental Health Peace Officers and Crisis Intervention Specialists to serve individuals in our community experiencing crisis.



Spindletop Center has established a new regional model of care to include the Central Region (Beaumont), South Region (Port Arthur), and North Region (Silsbee and Orange). Each will have its own director dedicated to that location and a full array of adult and youth mental health and substance use disorder services available.

# A NOTE FROM HOLLY BOREL

As we close out fiscal year 2019 and begin a new fiscal year, we have an opportunity to reflect on our work and achievements, taking pride in what we have accomplished while acknowledging the work still to be done. For the employees of Spindletop Center, the year was a season of anticipation and hope as everyone got to know a new management team and watched to see where leadership would focus attention. Working closely with the Board of Trustees, the management team implemented a balanced budget for the year and a new Strategic Plan which identified specific, measurable goals and objectives to be achieved. As a key element of that plan, client and employee satisfaction surveys completed early in the year helped identify areas for needed improvements such as customer service, compensation, compliance, supervision, turnover and Center communication.

With a clear roadmap in hand, management and staff began working in earnest to enhance services for clients and families and to improve the work experience for employees. A few initiatives in fiscal year 2019 include:

- CEO Town Hall meetings and mandatory monthly staff meetings to keep employees better informed,
- a new Quality Assurance department to coordinate surveys, contract submissions and monitor quality of services,
- a newly implemented regional service system and management structure to improve access to care and customer service for individuals receiving mental health services,
- new compliance monitoring and reporting system to ensure adherence to the highest ethical standards,
- a redesigned compensation system to ensure employees are paid competitively with the local market, and
- new supervisor to employee ratios and significant time and effort spent on training our front line supervisors.

Change, even good changes, can be hard. In efforts to relieve some of the stress from employees and inject a little fun and fellowship, the Center held two employee engagement events. An employee appreciation “Play Day” was held in the fall at Ford Park’s baseball complex where employees enjoyed playing volleyball, cornhole, ladderball and other games, in addition to hitting the batting cages and singing karaoke. A Spring Fling for employees and their families provided some much needed fun, including a petting zoo, photo booth, a variety of games and activities and some great food. These activities, in addition to team building events for the extended management team had a significant positive effect on staff, contributing to creating a culture of engagement and accountability within the workplace.

By the fiscal year end, results of the Strategic Plan were overwhelmingly positive, with the Center achieving 40 of 45 objectives and exceeding standards on 39 of those 45 objectives. Financially, the Center also performed well, ending in a positive financial position, very close to budget. Looking back, I can’t help but feel a sense of pride in all that we have accomplished over the last year, but there is still a significant amount of work to be done. As we close a chapter on a time of uncertainty and employees begin to feel a sense of stability, we look forward to continuing improvements in work culture and client and family satisfaction.

Sincerely,  
Holly Borel  
Chief Executive Officer - Spindletop Center

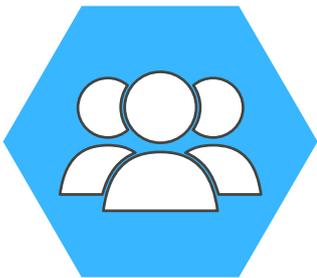


# MISSION RESULTS



Jefferson County - 7,348  
Orange County - 2,143  
Hardin County - 1,183  
Chambers County - 361

Just over 19% of the total unduplicated persons served were children with mental health issues



11,584 total unduplicated persons served in FY2019

Nearly 6% of the total unduplicated persons served were in substance use programs

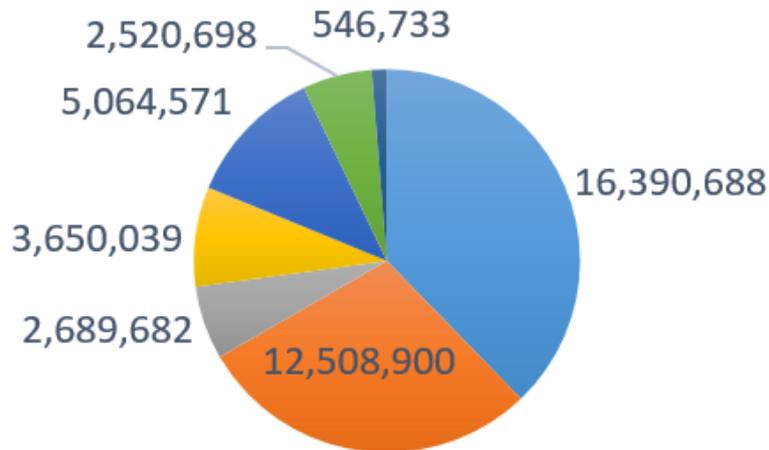
483 total number of Spindletop Center employees in FY2019

# REVENUE & EXPENSES



## FY2019 Revenue by Source

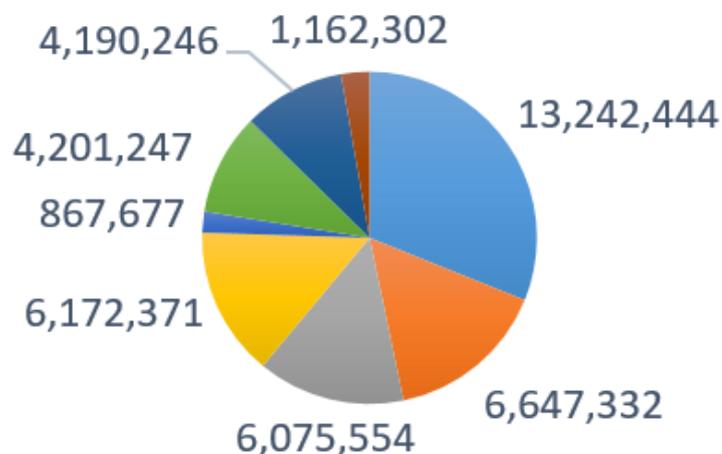
**\$43,371,311**



- MEDICAID
- HHSC-MH
- DSRIP
- HHSC-IDD
- OTHER
- ECI
- COUNTY

## FY2019 Expenses by Program

**\$42,559,173**



- IDD
- CRISIS
- ADULT MH
- OTHER
- DSRIP
- CHILD MH
- ECI
- SUBSTANCE ABUSE

# SPINDLETOP CENTER BOARD OF TRUSTEES



Gladdie Fowler, Chair  
Jefferson County



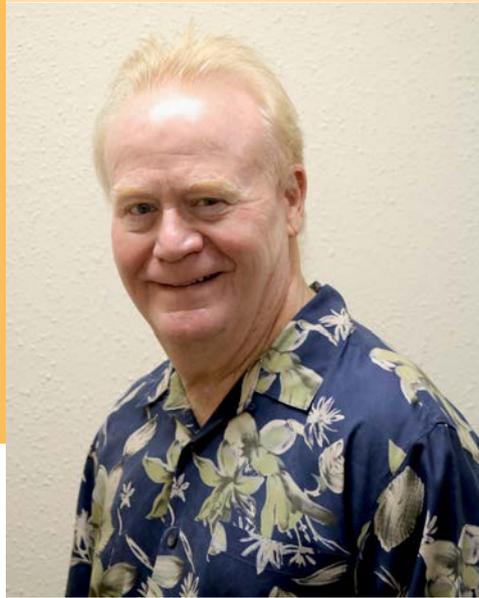
Dolores Sennette  
Jefferson County



Becky Ford  
Jefferson County



Shirley Adams  
Jefferson County



Frank Coffin, Vice Chair  
Jefferson County



Brian Hawthorne  
Chambers County



Gus Harris  
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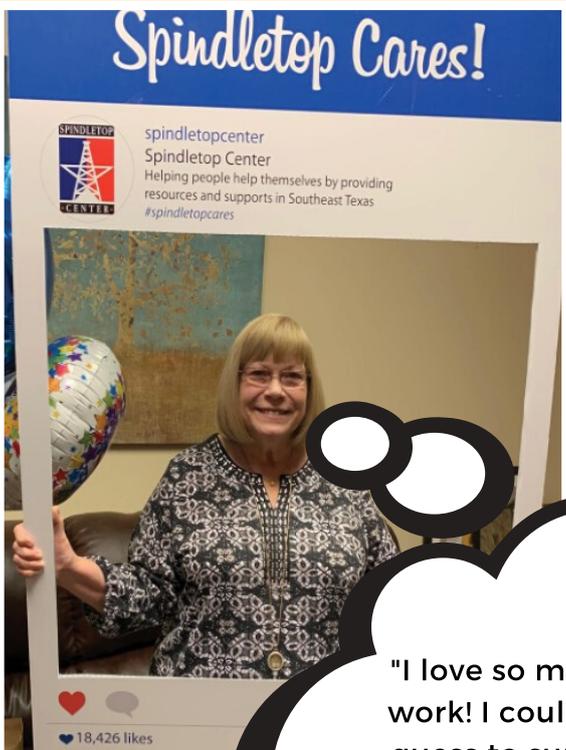


Mike Marion  
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Gaye Lokey, Secretary  
Hardin County

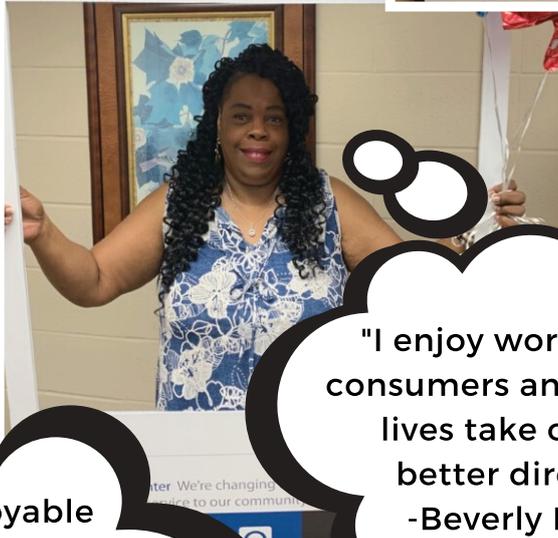
"I love being able to make an impact in someone's life daily."  
-Debra Beckett



"I love so many things about my work! I could go on and on, but I guess to sum it all up, I just love everything about my work, my co-workers and Spindletop Center."  
-Rita Drake

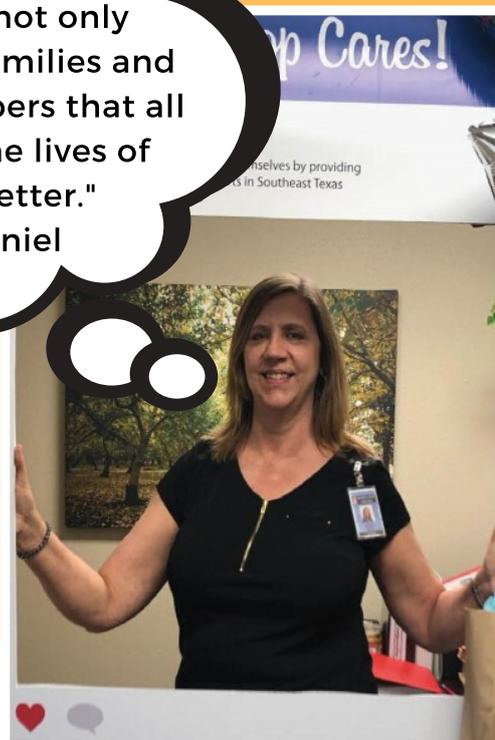
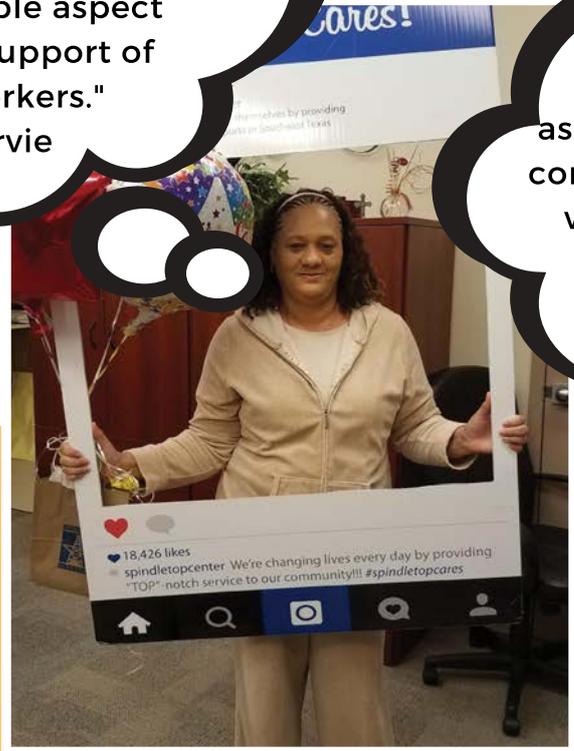


"I enjoy working with consumers and watching lives take off into a better direction."  
-Beverly Randle



"The most enjoyable aspect of my job is the connection that I have with the individuals. The other enjoyable aspect is the daily support of my co-workers."  
-Pat Arvie

"We have so many amazing folks not only as staff, but the families and community members that all work to make the lives of individuals better."  
-Sandra Daniel



# FY2020 STRATEGIC INITIATIVES



- Continue implementation of redesigned compensation system & monitor success of changes on reducing turnover and vacancy rate
- Maximize opportunities to bring and keep resources in the area to achieve the organizational mission
- Structure and strengthen systems and leadership to ensure the ability to rapidly change in response to emerging opportunities
- Proactively position the organization for anticipated legislative directives in preparation for DSRIP phase-out
- Strengthen, customer, community and stakeholder perception and organizational reputation to enhance partnership opportunities



**MISSION STATEMENT:  
HELP PEOPLE HELP THEMSELVES  
BY PROVIDING RESOURCES AND SUPPORTS.**

**VISION STATEMENT:  
PROMOTING HEALTHY LIVING IN OUR COMMUNITY.**

**MAIN LINE: (409) 839-1000  
TOLL-FREE CRISIS HOTLINE:  
1-800-937-8097**

**SPINDLETOPCENTER.ORG**

