



WEST TEXAS CENTERS
PROMOTING BEHAVIORAL AND DEVELOPMENTAL HEALTH

319 Runnels • Big Spring, Texas 79720 • (432) 263-0007 • Fax (432) 264-0916

Rodney Jones
CHIEF EXECUTIVE OFFICER

August 21, 2026

The regular meeting of the Board of Trustees of West Texas Centers will be held at **10:00 a.m., Friday, August 28, 2026** in the Board conference room located at 409 Runnels Street, Big Spring, Texas.

Join Zoom Meeting

<https://us06web.zoom.us/j/83397762294?pwd=LAljltWAOL1zkypEagkb93xgygdGsi.1>

Meeting ID: 833 9776 2294

Passcode: 076773

AGENDA

1. Public Comment
2. Approve Minutes of the Previous Meeting
3. Treasurer's Report
4. Chairman's Report
5. CEO's Report
6. Clinical Director's Report
7. CONSENT AGENDA:
 - a. HHSC MH FY26 3rd Quarter Performance Contract Compliance Report
 - b. HHSC IDD FY26 3rd Quarter Performance Contract Compliance Report
 - c. Quality Management FY26 3rd Quarter Report
8. BOARD ACTION ITEMS:
 - a. Certify Board of Trustees Election and Issue Oath of Office
 - b. Issue Oath of Office to Board Member At Large Position (Veteran's Representative)
 - c. Consider Appointment of Judge Michael Ybarra to the Texas Council Community Center Board of Directors
 - d. Consider Approval of FY26 3rd and 4th Quarter PNAC Report
 - e. Consider Approval of FY27 PNAC Composition
 - f. Consider Approval of IDD Consumer Satisfaction Survey
 - g. Consider Approval of FY27 Budget
 - h. Consider Approval of Policies
9. BOARD COMMUNICATION ITEMS:
 - a. TCRMF Update and Coverage Changes
 - b. Building Exchange
 - c. Grants Update

Quality Service for Quality Life

Serving the Citizens of Andrews, Borden, Crane, Dawson, Fisher, Gaines, Garza, Glasscock, Howard, Kent, Loving, Martin, Mitchell, Nolan, Reeves, Runnels, Scurry, Terrell, Terry, Upton, Ward, Winkler, and Yoakum counties.

10. EXECUTIVE SESSION:

Pursuant to the following designated sections of the Texas Government Code, Chapter 551 (Texas Open Meetings Act), the Board of Trustees will convene into closed session to discuss the following:

- a. Section 551.071 to consult with the Board's attorney regarding pending or threatened litigation, a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551; and
 - b. Section 551.072 to deliberate the purchase, exchange, lease, or the value of real property if deliberation in open session would have a detrimental effect on the position of the governmental body in negotiations with a third person.
 - c. Section 551.073 to deliberate a negotiated contract for a prospective gift or donation to the governmental body if deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person.
 - d. Section 551.074 to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.
11. Discussion and any necessary action as a result of Executive Session.

West Texas Centers
Operating Budget FY2027

		Grand Total		
		2026 Budget - Revised	2027 Budget - Original	Variance
401	CONTRACT INCOME-OTHER STATE REVENUE	3,253,671.00	4,007,779.00	754,108.00
402	COUNTY REVENUE	72,168.00	75,168.00	3,000.00
410	CONSUMER FEES	341,350.00	353,800.00	12,450.00
415	DONATIONS	75,000.00	60,000.00	(15,000.00)
416	MEDICAID	1,393,363.00	1,346,094.00	(47,269.00)
420	MEDICARE	112,900.00	127,600.00	14,700.00
430	MEDICAID ADMINISTRATIVE CLAIM	590,761.00	656,460.00	65,699.00
435	MISCELLANEOUS INCOME	291,508.00	289,008.00	(2,500.00)
436	MANAGED CARE CM	1,264,308.00	1,326,508.00	62,200.00
437	MANAGED CARE REHAB	0.00	0.00	0.00
440	GENERAL REVENUE	13,676,190.00	13,698,472.00	22,282.00
443	PERMANENCY PLANNING	0.00	0.00	0.00
445	PASRR	11,000.00	20,000.00	9,000.00
448	OBRA	25,000.00	25,000.00	0.00
450	ECI REVENUE	1,794,398.00	2,031,348.00	236,950.00
459	HCS	3,268,444.00	3,411,493.00	143,049.00
463	TxHML	57,878.00	63,834.00	5,956.00
470	FEDERAL MH BLOCK GRANT	717,297.00	610,744.00	(106,553.00)
475	RENT REVENUE	118,080.00	118,080.00	0.00
477	ADRC	199,157.00	153,861.00	(45,296.00)
480	DPP REVENUE	1,080,000.00	743,051.79	(336,948.21)
480	CCP REVENUE	1,707,857.57	1,911,389.90	203,532.33
481	YES WAIVER	30,000.00	30,000.00	0.00
485	VOC CONTRACT INCOME	57,500.00	130,080.00	72,580.00
490	INTEREST INCOME	303,760.00	237,720.00	(66,040.00)
495	GAIN ON SALE OF ASSETS	0.00	0.00	0.00
499	NOTE PROCEEDS	0.00	0.00	0.00
	Total REVENUE	30,441,590.57	31,427,490.69	985,900.12
510	SALARIES	18,070,289.03	17,848,472.01	(221,817.02)
511	LAPSE	(2,698,885.64)	(2,021,119.43)	677,766.21
512	FRINGE BENEFITS	4,018,208.46	4,012,078.55	(6,129.91)
515	TRAVEL EXPENSE	350,990.00	303,905.00	(47,085.00)
525	CONSUMABLE SUPPLIES	123,026.00	122,808.00	(218.00)
530	PHARM, MED SUPP/EQUIPMENT	206,450.00	202,250.00	(4,200.00)
535	LABORATORY EXPENSES	58,400.00	58,250.00	(150.00)
540	CONTRACTS - CLINICAL	3,869,142.00	3,891,367.00	22,225.00
548	CONTRACTS - NON CLINICAL	835,234.00	832,906.89	(2,327.11)
550	CAPITAL IMPROVEMENT	1,800,000.00	2,331,949.00	531,949.00
552	COMPUTER CAPITAL OUTLAY	5,000.00	0.00	(5,000.00)
554	FURNITURE EQUIPMENT > \$5000	0.00	0.00	0.00
556	FURNITURE EQUIPMENT < \$5000	467,037.60	554,209.50	87,171.90
560	BUILDING RENT, REPAIR MAINTENANCE	841,120.32	863,460.72	22,340.40
570	VEHICLE OPERATING COSTS	475,765.24	468,120.24	(7,645.00)
580	UTILITIES	293,142.00	278,344.00	(14,798.00)
582	TELEPHONE	597,247.00	553,078.00	(44,169.00)
590	OTHER OPERATING COSTS	443,296.00	461,890.00	18,594.00
595	CLIENT SUPPORTS COSTS	285,175.00	314,625.00	29,450.00
596	HOWARD COUNTY ARC	60,000.00	60,000.00	0.00
614	FLEX FUNDS	0.00	500.00	500.00
615	ECI RESPITE	20,077.00	19,893.25	(183.75)
630	INSURANCE	320,876.56	270,502.96	(50,373.60)
750	DEBT SERVICE	0.00	0.00	0.00
900	NMTC	0.00	0.00	0.00
	Total EXPENSE	30,441,590.57	31,427,490.69	985,900.12
	NETREVENUE	0.00	0.00	0.00