



# Quarterly Report

Prepared for our Stakeholders in October 2008

Fourth Quarter, Fiscal Year 2008

## It's Time to Patch the Safety Net

The taxpayers of our great state -- all of us -- have lagged behind in our collective willingness to invest in our poor and our sick. Nowhere is that more evident than in our skimpy support for people challenged with developmental disabilities or mental illness.

Last session our lawmakers made a start toward helping Texas catch up with other states. They offered up new funding for people in a mental health crisis and for people on the developmental disability wait list.

During the upcoming session, we hope that our legislators will go even further. We hope that they:

- renew the funding for mental health crisis services.
- increase funding for developmental disability services, in the spirit of the 2006 McCarthy v. Hawkins settlement terms.
- improve the availability of services to babies with disabilities served by early childhood programs.

Texas has more medical know-how than anybody, anywhere. However, even with this advantage, current funding does not allow this expertise to reach those who need it the most. Yet every day we see success stories that ought to engender hope in taxpayers about the value of their investment in mental health and developmental disability services. In our mental health programs, case workers and doctors make sure that men and women need not live on the streets because of a mental illness. In our developmental disability programs, clinicians work with families who want to keep their developmentally challenged children living at home. And in our early childhood program, case managers assure that babies with multiple disabilities have every possible chance to get off to a good start in life. These are the neighbors in whom we, as taxpayers, are investing our dollars. These are the people who depend upon our safety net. And at Metrocare, we believe that the people we serve deserve a patch in every single hole in that net.

## Private Support for Our Safety Net

We are very proud and appreciative of our Dallas neighbors who have committed to helping assure the safety net in Dallas through donations in the past year. While the majority of funding over Metrocare's forty years of service has come from government grants and contracts, this year over \$450,000 was committed to our facilities and our programs by foundations, community groups and individuals. Some donations helped with improvements to the buildings where our consumers are served. Some funds went toward holiday gifts for our children or a day at the State Fair for a family needing some quality time to bond and practice the tools they are learning in therapy. And some funds went to produce marketing materials attracting new employers to our supported employment program. All of the funds went toward helping the people we serve find lives that are meaningful and satisfying.

## Fourth quarter highlights

In the fiscal year just finished, Metrocare served 4,146 people with developmental disabilities, more than any other MHMR center in Texas. We also served 17,353 adults with mental illness, 4,511 children with behavior problems, and 1,686 babies with multiple disabilities. The Center also finished the year with positive unrestricted net assets (unaudited) for the first time in almost a decade.

## Our mission

*To serve our neighbors with developmental or mental health challenges by helping them find lives that are meaningful and satisfying*

### Capital Campaign

**\$360,000  
Raised in FY 2008**

- **The Dallas Foundation**  
\$50,000 - Lancaster-Kiest Clinic
- **Hillcrest Foundation**  
\$100,000 - Lancaster-Kiest Clinic
- **Horace C. Cabe Foundation**  
\$10,000 - Lancaster-Kiest Clinic
- **Lightner Sams Foundation**  
\$10,000 - Lancaster-Kiest Clinic
- **W. P. & Bulah Luse Foundation**  
\$10,000 - Lancaster-Kiest Clinic
- **Sturgis Charitable & Educational Trust**  
\$30,000 - Lancaster-Kiest Clinic
- **George & Fay Young Foundation**  
\$50,000 - Pathways Clinic
- **Gaston Episcopal Hospital Foundation**  
\$7,500 - Pathways Clinic
- **Harold Simmons Foundation**  
\$100,000 - SNOP Clinic

### Program Support

**\$109,022  
Raised in FY 2008**

- **Charlie & Martha Barns**  
\$21,000 - Hillside Playground
- **Big Texas Toy Run**  
\$24,682 - Children's Activities
- **Communities Foundation**  
\$22,840 - CDDS Services
- **Dallas Women's Foundation**  
\$14,500 - Transitional Housing
- **Exxon-Mobil Foundation**  
\$2,500 - Summer Intern Program
- **Carl B. & Florence E. King Foundation**  
\$20,000 - CDDS (Marketing Initiative)
- **Rosewood Foundation**  
\$2,500 - Client Assistance (Medication)
- **Oliver & Clara Rushing**  
\$1,000 - Clinic Enhancements (3 TV's)

**Charles M Cooper, Chairman of the Board**  
**James G Baker MD MBA, Chief Executive Officer**