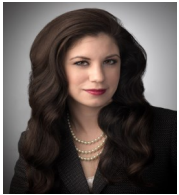


## FY2014 BOARD OF TRUSTEES



Patricia Garza,  
Board Chair



Shawn Spanihel,  
Board Co-Chair



Oscar Rodriguez,  
Secretary/Treasurer



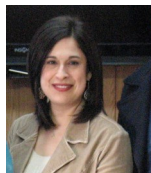
Dr. Tomas Gonzalez



Joe Rodriguez



Dr. Ruben Torres



Sandra Solis



Yolanda Olivarez



Harlingen Building, completed December 2013

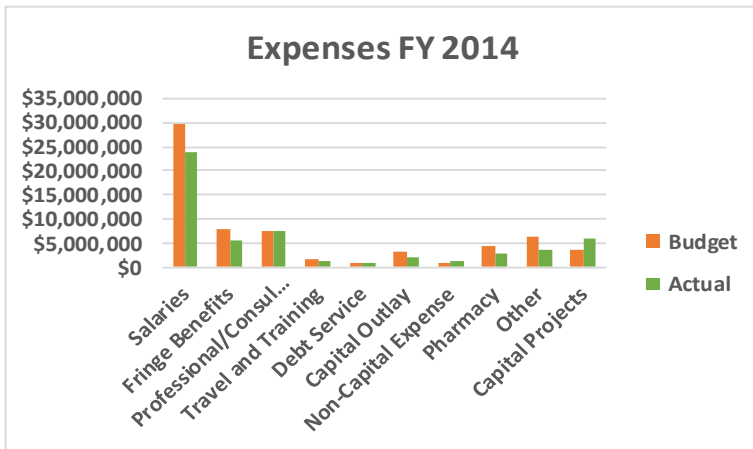
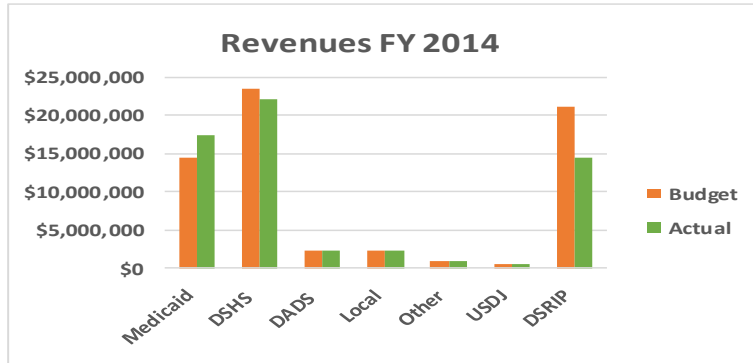
## Tropical Texas Behavioral Health Annual Report 2014



Tropical Texas Behavioral Health, Harlingen Outpatient  
National Behavioral Health Design Showcase Champion  
2014

Providing Over 45 Years of  
Quality Behavioral Health Care

## ACTUAL COMPARED TO BUDGETED REVENUES AND EXPENDITURES

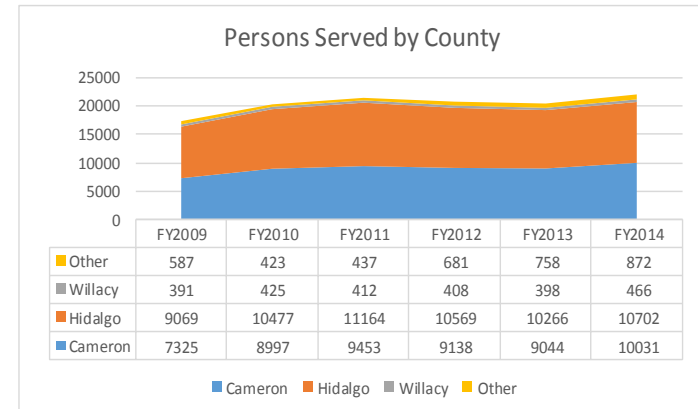


### FINANCIAL RESULTS

TTBH had revenues over expenses in FY 2014 of \$6.1 million. Which includes 1115 Healthcare Transformation waiver monies of \$14,542,954. Medicaid revenues received were higher than budgeted. Salaries came in under budget due to difficulty in finding qualified staff. Pharmacy expenditures were under budget as the Pharmacy Assistance Program generated 6,395 applications with a value of \$6,381,295. Fringe benefits were budgeted at 26% and actual benefits were 23%. This is attributed to employees not choosing to be covered under the Center's health plan, or not covering their families as anticipated.

## STRATEGIC PERFORMANCE FY2014

22,068 unduplicated clients were served in FY14, with 7,565 served through crisis services (31,316 encounters). 19,031 of clients received MH services and 3,286 served in IDD. 30% aged 17 or under, 40% between 18-40 and 30% 41 and over. TTBH has 627 full time employees and 13 part time employees.



### STRATEGIC OUTCOMES:

1. Received approval of three additional Federal Waiver Projects, bringing total to 15 projects.
2. Implemented and expanded numerous programs.
3. High client satisfaction; score over 4 on a 5 point scale.
4. Elimination of the waiting list.
5. Increase in Veterans Services and Peer Providers.
6. Renewal of three year CARF Accreditation

### STRATEGIC PLAN FY2015

- Complete building expansion in Brownsville
- Expand primary care to Brownsville
- Expand telemedicine services
- Decrease hiring timeliness
- Decrease average cost of medication per client per visit

### NEW SERVICES AT TTBH

- Primary care services and chronic care management
- Peer run drop in centers
- Crisis services for people with developmental disabilities
- Mental Health Officer program run by TTBH
- Mobile mental health clinics
- Substance abuse detox and aftercare services