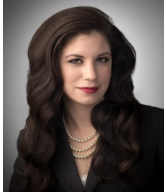


FY2015 BOARD OF TRUSTEES



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Board Chair



Shawn Spanihel,
Board Co-Chair



Oscar Rodriguez,
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Matiana Gonzalez-
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Tropical Texas Behavioral Health Annual Report Fiscal Year 2015



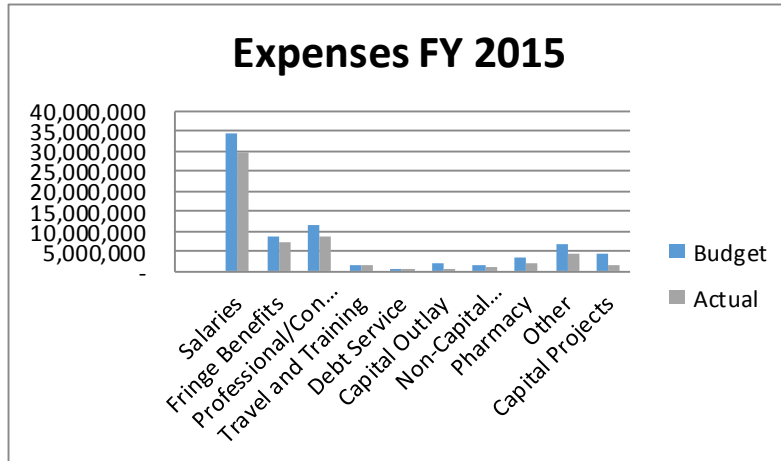
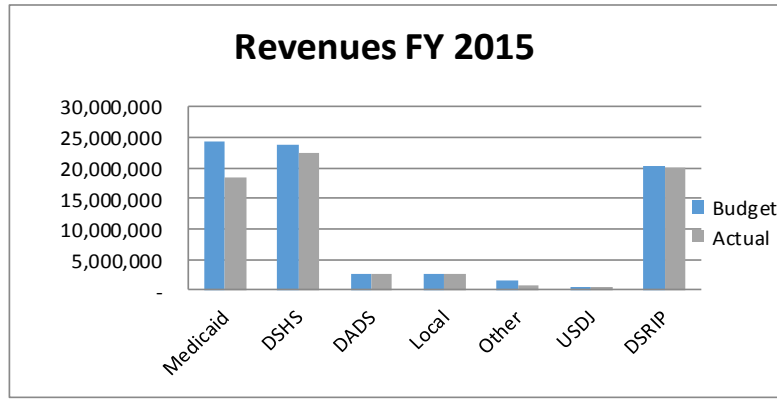
Tropical Texas Behavioral Health
Edinburg Main Center



Brownsville Expansion, completed August 2015

Providing Over 48 Years of
Quality Behavioral Health Care

ACTUAL COMPARED TO BUDGETED REVENUES AND EXPENDITURES

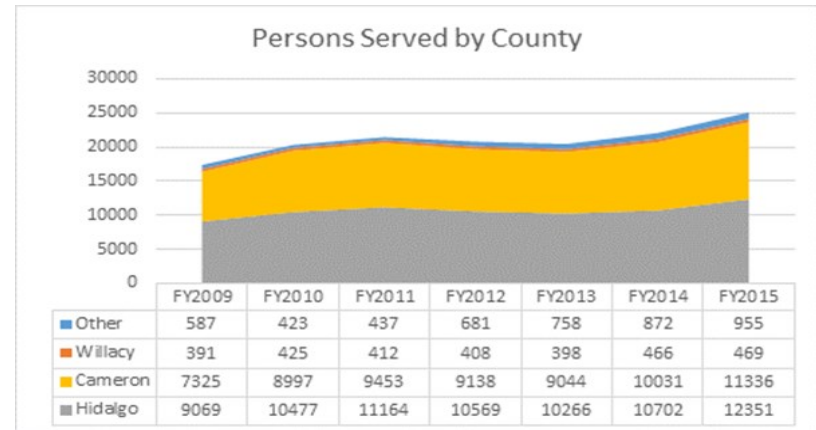


FINANCIAL RESULTS

TTBH had revenues over expenses in FY 2015 of \$2.4 million, which includes 1115 Healthcare Transformation waiver monies of \$20,018,293. Medicaid revenues received were lower than budgeted. Salaries came in under budget due to local, state and national shortages of qualified clinical staff. Pharmacy expenditures were under budget as the Pharmacy Assistance Program generated 6,591 applications with a value of \$9,037,952. Fringe benefits were budgeted at 25% and actual benefits were 24%.

STRATEGIC PERFORMANCE FY2015

25,111 unduplicated clients were served in FY15. 8,595 were served through crisis services (38,926 encounters). 21,583 clients received MH services and 3,666 were served in IDD. Of persons served, 31% were 17 years old or under, 40% were between 18-40 years old, and 29% were 41 years old and older. TTBH had 745 full time employees and 23 part time employees in FY2015.



STRATEGIC OUTCOMES:

- Completed 10,000 square foot building expansion in Brownsville
- Expanded primary care to Brownsville
- Expanded telemedicine services
- Decrease hiring timeliness to 22 days
- Decrease average cost of medication per client per visit to \$44.41
- 1,682 clients received integrated behavioral health/primary care

STRATEGIC PLAN FY2016

- Begin construction on 39,962 square foot building in Weslaco
- Continue to decrease hiring timeliness
- Reduce energy consumption system wide
- Increase adult and child community tenure
- Increase number of clients receiving integrated behavioral health/primary care

NEW SERVICES AT TTBH

- Primary care services in Brownsville
- MCOT and ACT services in Weslaco
- Drop In Center in Brownsville