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TROPICAL
TEXAS BEHAVIORAL HEALTH

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TROPICAL
TEXAS BEHAVIORAL HEALTH

ANNUAL REPORT FY 2012



**Providing over 45 years of
Quality Behavioral Health Care!**

www.ttbh.org

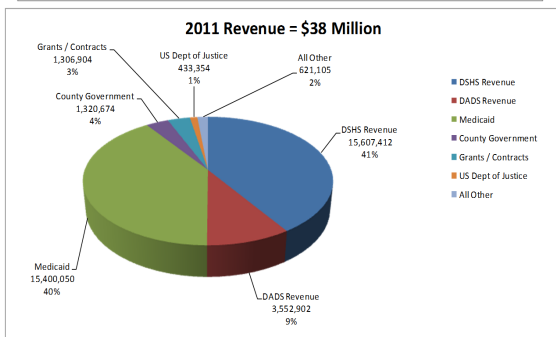
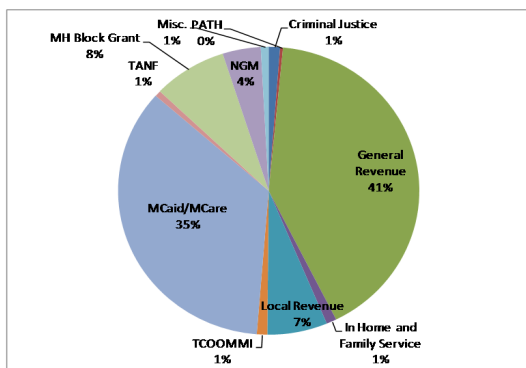
***Our mission is to provide quality
behavioral health care with respect, dignity
and cultural sensitivity through the
efficient and effective delivery of services.***



Overview of Area

- TTBH's catchment area covers more than 3,000 square miles and includes Hidalgo, Willacy and Cameron Counties with a total estimated population of 1,203,123 people. 22,134 in Willacy County; 406,220 in Cameron County; and 774,769 in Hidalgo County.
- Population is 88% Hispanic/Latino, 10.8% Caucasian/Anglo, and 1.2% other; which is almost identical to TTBH's client population. 76% of the population earns less than \$10,000.

Financial Performance : \$38 Million Budget for FY2012



Client Services



TTBH provides the following services:

Adult Mental Health: target population are people with schizophrenia and related disorders, bipolar disorder, and major depression.

Children's Mental Health: 3-17 year olds with any Axis I Mental Health diagnosis and exhibit serious emotional, behavioral or mental disorder, and; serious functional impairment, or; risk of disruption to living environment, or; enrolled in special education due to serious emotional disturbance.

People with **Intellectual and Developmental Disabilities (IDD)** as defined by Texas Health and Safety Code; Pervasive Developmental Disorder, including Autism; and related conditions eligible for ICF/MR and waiver programs.

TTBH served 20,801 unduplicated clients in FY 2012. An additional 7,060 people were served through crisis services.

18,102 of Tropical's clients received mental health services and 3,123 were served in intellectual and developmental disabilities.

30% of Tropical's clients were 17 years of age or younger, 42% were between 18 and 40, and 28% were 41 years of age or older.

Average number of employees in FY 2012 was 493 full time and seven part time.

Performance Outcomes Accomplished in FY 2012

Some of the major accomplishments in FY 2012 include:

1. Major Funding Initiatives included preparing to apply for the Texas Healthcare Transformation and Quality Improvement Program (1115 Waiver), expanding the Veteran's program, and increasing partnership opportunities.
2. Planning for crisis response for persons with Intellectual and Developmental Disabilities.
3. 470 adults and children admitted into services from the waiting list.
4. Continued to have no significant findings in any audit (i.e.,: qualified opinions, directed plans of correction, vendor holds, sentinel events, immediate jeopardy, contract cancellations, license/certification suspension or cancellation, etc).
5. Decreased medication costs.
6. Implemented five best practice clinical trainings.
7. Received the Certificate of Achievement for Excellence in Financial Reporting.

Strategic Plans for FY 2013

1. Apply for the Texas Healthcare Transformation and Quality Improvement Program (1115 Waiver). Develop 1115 Waiver Performance Improvement Committee and twelve project teams.
2. Implement additional partnerships.

For more information about TTBH, please visit their website at www.ttbh.org