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Harlingen Building, completed December 2013

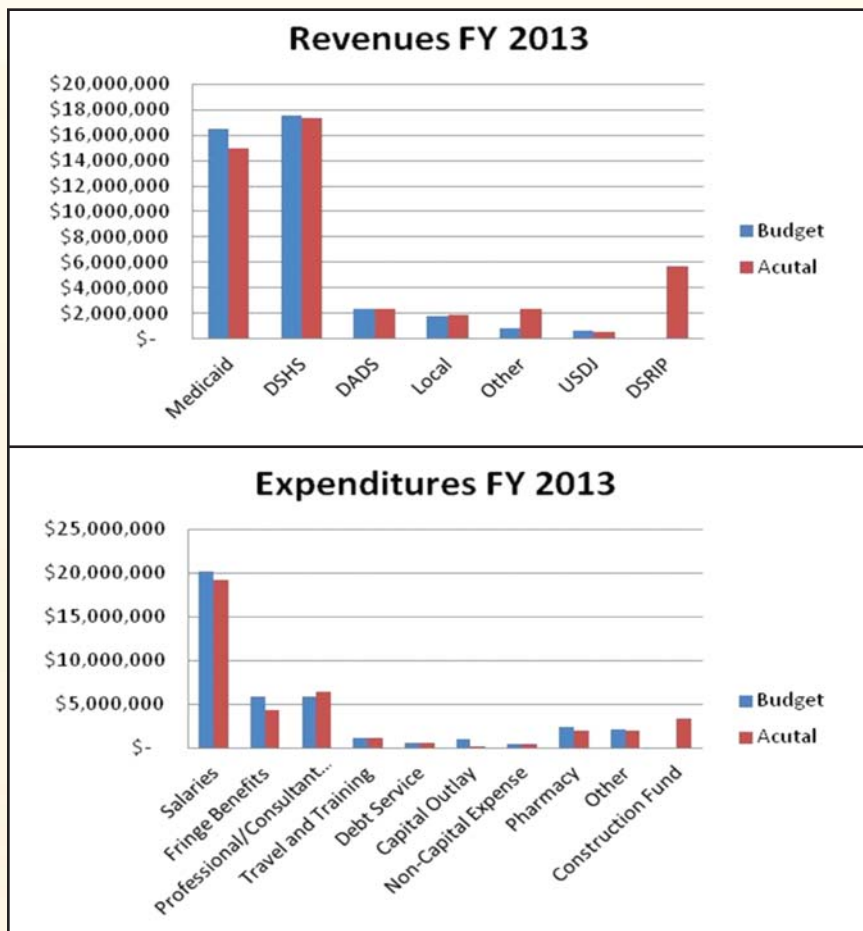
Tropical Texas Behavioral Health Annual Report 2013



Tropical Texas Behavioral Health, CEO, Terry Crocker,
National Behavioral Health Champion 2013

Providing Over 45 Years of Quality Behavioral Health Care

BUDGETED REVENUES AND EXPENDITURES



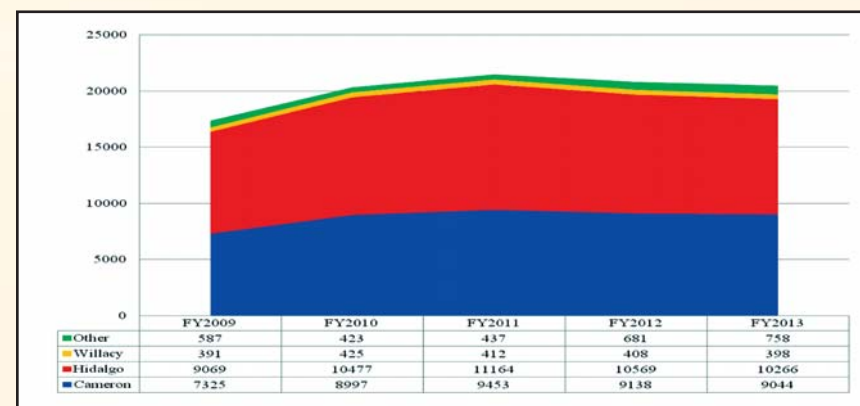
FINANCIAL RESULTS

TTBH came in over budget in FY 2013 by \$3.4 million. This does not include 1115 Healthcare Transformation waiver monies of \$5,673,061. These funds were transferred to the Construction fund for the expansion of Center facilities. Medicaid revenues were budgeted higher than actual due to an anticipation of hiring staff to perform more services, but capacity to house additional staff was limited. Salaries came in under budget due to difficulty in finding qualified staff. This also resulted in higher professional and consulting expenditures. Fringe benefits were budgeted at 29% and actual benefits were 22%. This is attributed to employees not choosing to be covered under the Center's health plan.

STRATEGIC PERFORMANCE FY2013

20,466 unduplicated clients were served in FY13, with 7,234 served through crisis services (28,538 encounters). 18,432 of clients received MH services and 3,478 served in IDD. 30% served 17 or under, 41% between 18-40 and 29% 41 and over. TTBH has 503 full time employees and seven part time employees.

Persons Served By County



Strategic Outcomes:

1. Received approval of 12 Federal Waiver Projects.
2. Planning and completion of numerous documents in preparation for projects.
3. High client satisfaction; score over 4 on a 5 point scale.
4. Over 500 people taken off the waiting list.
5. Increase in Veterans Services and Peer Providers.

STRATEGIC PLAN FY2014

- Establish an employee mentoring program
- Elimination of the waiting lists
- Renew 3 year CARF accreditation
- Increase in community partners
- Request approval of three additional federal waiver programs
- Expand telemedicine services

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