

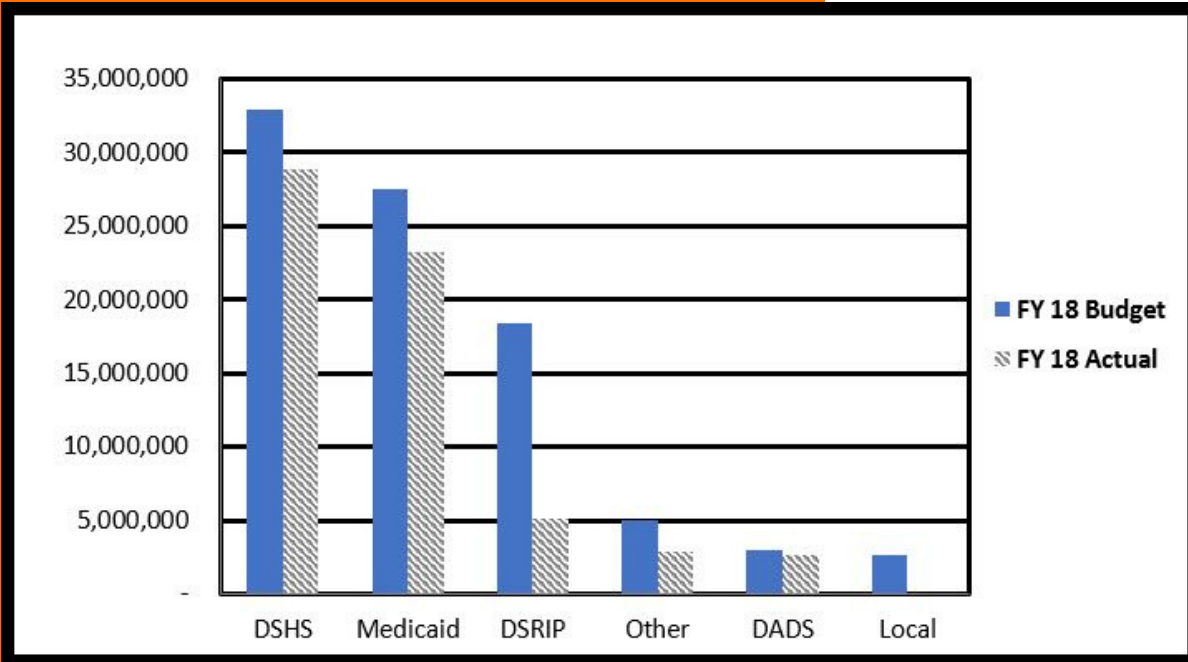


**ANNUAL
REPORT
FY 2018**

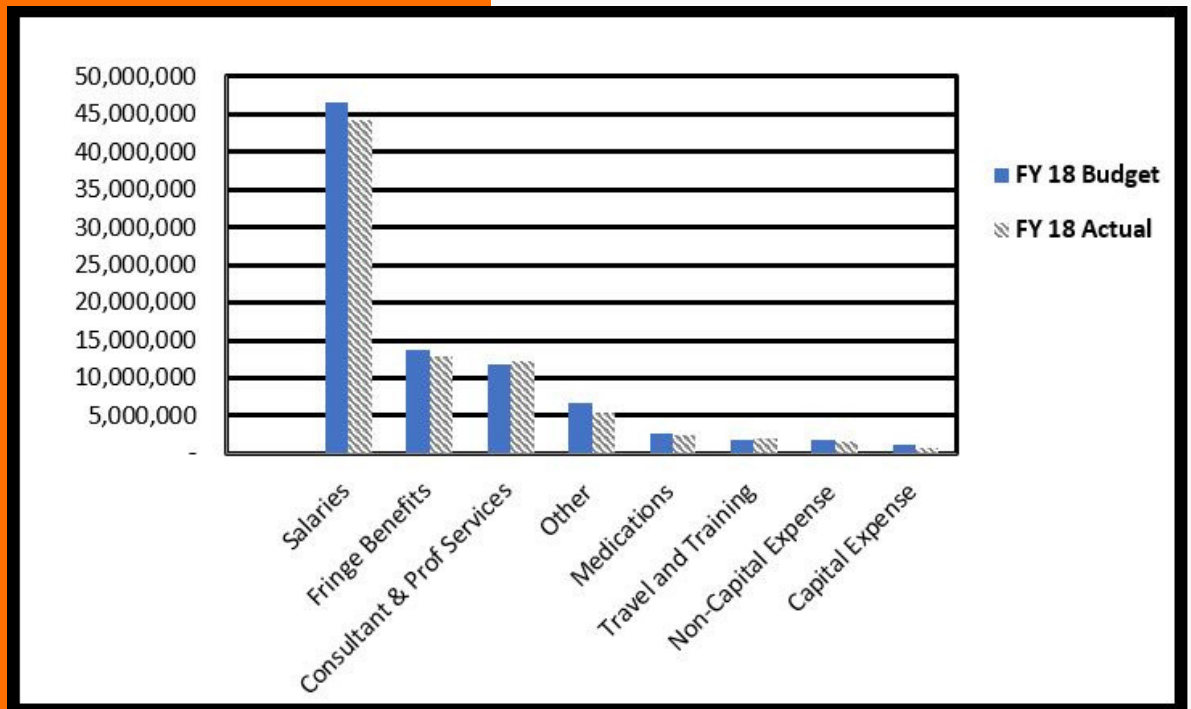


Financial Results
Strategic Performance
Board of Trustees

REVENUE



EXPENDITURES



FINANCIAL RESULTS

Full Time Employees 1,063
Part Time Employees 15

STRATEGIC PERFORMANCE

OUTCOMES

Growth of Substance
Use Disorder Services (SUD)

Addition of SUD Medical
Director

Client Improvement
exceeded state measures

Exceeded state measures for
Independent Employment

Continued commitment to
the integrated service model

NEW SERVICES

Planning for private clinics

Planning for a residential
component

Regional Training Center for
the Prevention of Suicide

2019 PLAN INCLUDES

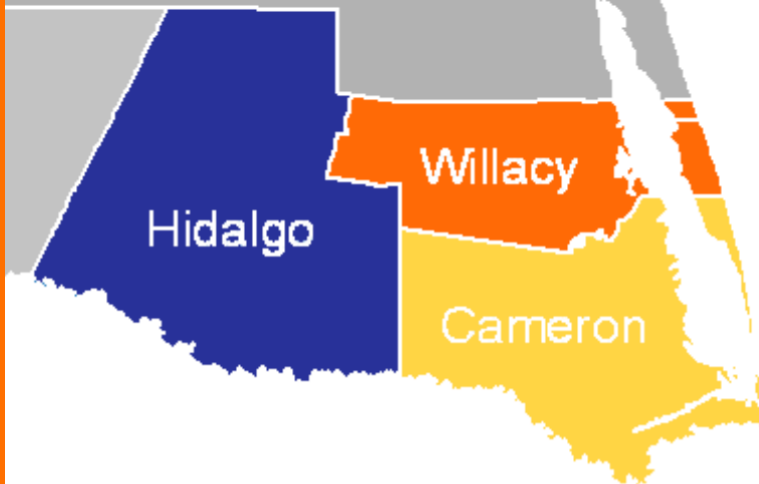
Develop Managed Care
alternate payment model
contracts

Publish Sí Texas study
outcomes nationally

Complete additional parking
lot in Harlingen

Construction at three
locations

CONSUMER DEMOGRAPHICS



INDIVIDUALS SERVED



Unduplicated clients
33,221



Crisis Intervention
15,478



Mental Health
Services
29,048



Substance Use
1,217

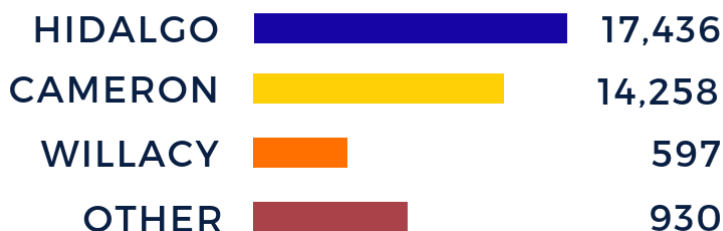


Intellectual &
Developmental
Disabilities
4,695



Primary Care
2,931

INDIVIDUALS SERVED BY COUNTY



INDIVIDUALS SERVED BY AGE



BOARD OF TRUSTEES



Jeffrey Adickes
Board Chair



Karina Cardoza
Vice Chair



Oscar Rodriguez
Secretary/Treasurer



Patricia Fernandez



Edna Herrera Dinsdale



Arden D Dingle, MD



Benita Valadez



Gabriel Castaneda