

2011 Board of Trustees

Dr. Tomas Gonzalez, Chair

Dr. Alex Kudisch, Co-Chair

Patricia Garza, Secretary/Treasurer

Joe Rodriguez

Dr. Ruben Torres

Shawn Spanihel

Erica de la Garza

Oscar Rodriguez



**W. Terry Crocker, M.B.A., M.A.,
Chief Executive Officer**

TROPICAL
TEXAS BEHAVIORAL HEALTH

P.O. Drawer 1108 • 1901 S. 24th Avenue
Edinburg, Texas 78540
(956) 289-7000

TROPICAL
TEXAS BEHAVIORAL HEALTH

ANNUAL REPORT FY 2011



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

www.ttbh.org

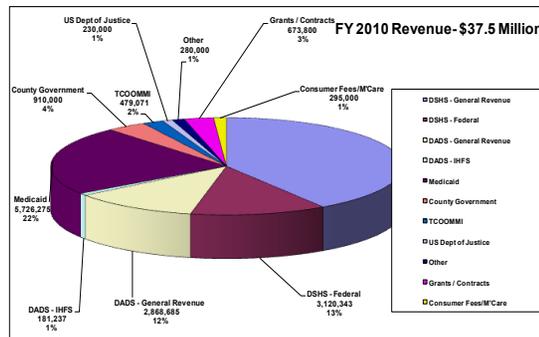
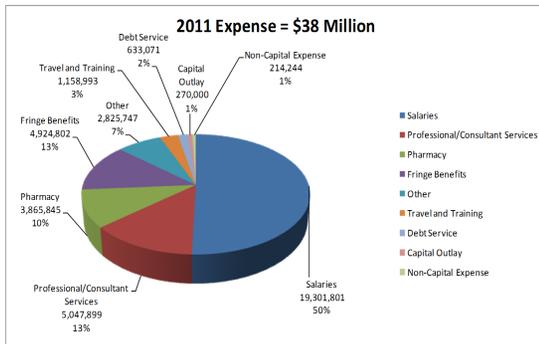
***Our mission is to provide quality
behavioral health care with respect, dignity
and cultural sensitivity through the
efficient and effective delivery of services.***



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 FY2011



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 21,470 unduplicated clients in FY 2011. An additional 6,446 people were served through crisis services.

18,269 of Tropical's clients received mental health services and 3,815 were served in intellectual and developmental disabilities.

31% of Tropical's clients were 17 years of age or younger, 42% were between 18 and 40, and 27% were 41 years of age or older.

Average number of employees in FY 2011 was 477 full time and seven part time.

Performance Outcomes Accomplished in FY 2011

The TTBH Board of Trustees set a bold course for the organization in FY 2011. Some of the major accomplishments include:

- Ended the Fiscal Year 3.6% ahead of budget
- 1,285 clients were provided follow up services
- 359 Adults and 110 kids maintained or increased intensive service capacity.
- Average medication cost per client per visit was \$166.
- Received a 3 year CARF accreditation and added additional programs.
- Received the Certificate of Achievement for Excellence in Financial Reporting award.

Strategic Plans for FY 2012

- Decrease employee turnover
- Implement a number of new best practice clinical trainings
- Consumer benefits: increase number of applications submitted per month
- Admit more adults and kids from the waiting list
- Contract with Medicaid Managed Care Providers

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