



Austin Travis County
Integral Care

Behavioral Health & Developmental Disabilities Services

ANNUAL
REPORT

2013

The **mission** of Austin Travis County Integral Care is to improve the lives of people affected by behavioral health and developmental and/or intellectual challenges. In our work, we place importance on our four core **values** of people, integrity, excellence and leadership.

These guide our day-to-day operations and allow us to fulfill our **vision** of **healthy living for everyone.**

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Thank You Donors



Letter from the CEO

David Evans

Transformation is the driving force in healthcare today. Organizations across Travis County and beyond are embracing change and taking significant steps to improve care delivery and access. This is essential to remain viable in today's healthcare environment.

Three of the most important drivers of change in Fiscal Year 2013 were federal and state policy and funding. First, mental health parity established through the Affordable Care Act continued to expand coverage for individuals with mental illness. Second, Integral Care dedicated significant resources to development and implementation of the 1115 Medicaid Transformation Waiver. The 1115 Waiver allows us to expand access in new, transformative ways, and secures much needed federal funds to match our local investments. Through the waiver, Integral Care is launching projects that include a new integrated care clinic, chronic disease management for individuals with serious mental illness and expanded mobile crisis outreach teams, among others. The third important impact in FY13 was the passage of state level legislation —with unprecedented bipartisan support—that provided expanded funding for services for individuals with mental illness.

Collaborations to improve care and access were also essential to a successful FY13. Integral Care was invited to join the Community Care Collaborative (CCC), an integrated delivery system under development by Central Health and Seton Healthcare Family. Integral Care's partnership with the organization is a step toward fully integrating behavioral health care into the continuum of services available to the community. Integral Care also partnered with the University of Texas at Austin's School of Social Work on a program designed to place graduate-level interns in community clinic settings offering integrated care—expanding current capacity and building the workforce for tomorrow.

Integral Care continuously monitors the healthcare landscape, and we shift how we deliver care to ensure that our consumers have access to the best programs. In FY13, we formally adopted the Person Centered Approach to care. This means that we put the individual receiving care at the center of care delivery to ensure that his/her recovery is driven by his/her needs, language, culture, goals, and aspirations.

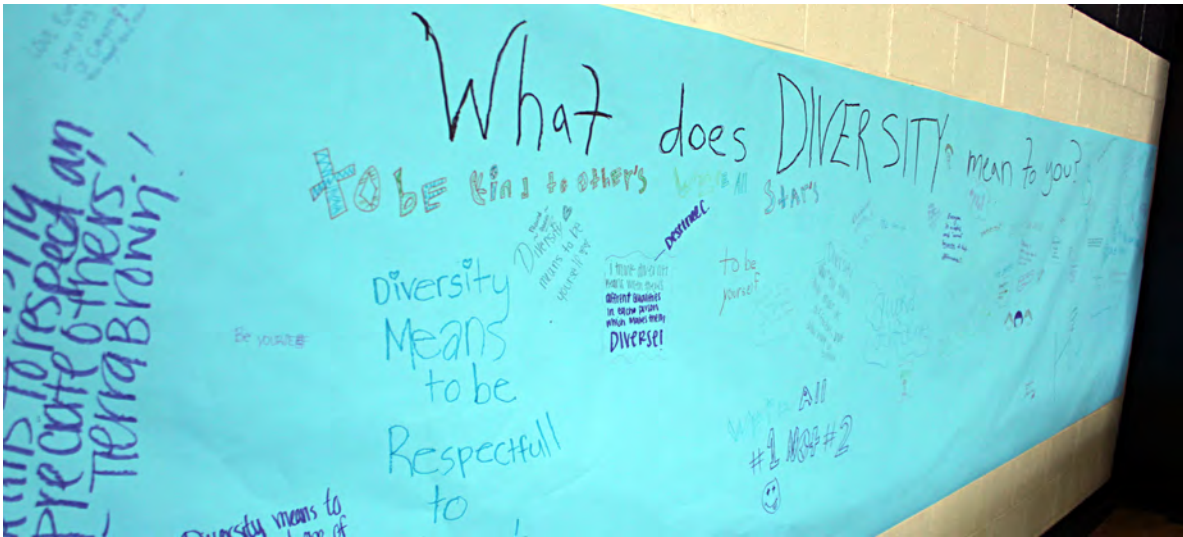
Finally, in FY13 Integral Care developed a new strategic plan for 2014 to 2018. This plan sets a course for how we can best care for the people we serve, strengthen community partnerships and ensure the necessary infrastructure to meet our goals.

In FY13 Integral Care provided direct services to more than 26,000 individuals with behavioral health needs or intellectual and/or developmental disabilities. Additionally, Integral Care touched the lives of many thousands more individuals through our hotline, ensuring that individuals are connected to available resources. We welcome the change in healthcare and the opportunity it brings to improve how we work and to expand care to more people. This is what will allow us to achieve our vision of Healthy Living for Everyone.

Learn more about our programs and services by visiting www.IntegralCare.org and send your questions or comments to info@atcic.org. We welcome your feedback and suggestions.

Integral Care Chief Executive Officer, David Evans





Top What Does Diversity Mean to You? From the Diversity Leadership Conference for middle school students.

Middle Left Integral Care team delivers Mental Health First Aid Training.

Middle Right Integral Care rides in support of the 2013 Hill Country Ride for Aids

Bottom Integral Care hosts a community forum on the 1115 Medicaid Transformation Waiver.

Service Data

Individuals Served

Individuals

Adult Behavioral Health Services	13,342
Child and Family Services	3,079
Developmental Disabilities Services	2,776
Crisis Services	6,924

Crisis Phone Services

Calls

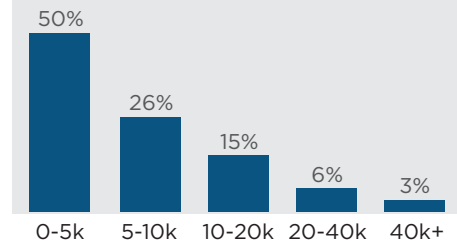
Total 24/7 Crisis Hotline Calls	72,688
Calls forwarded to Crisis Staff	34,817

Key Services Provided

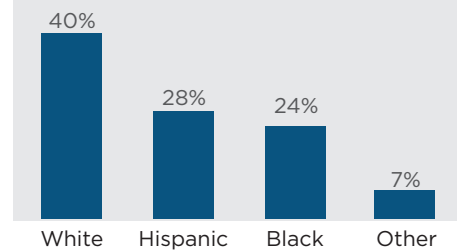
Service	Hours
Adult Behavioral Health Services	
Case Management & Rehabilitation	114,171
Psychiatric Services	5,187
Child & Family	
Case Management & Rehabilitation	17,763
Psychiatric Services	1,314
Intellectual & Developmental Disabilities	
Service Coordination	10,158
Supported Employment	2,261
Safety Net Services	
Crisis Screening & Response	21,649
Assessment and Diagnosis	1,346

CONSUMER DEMOGRAPHICS

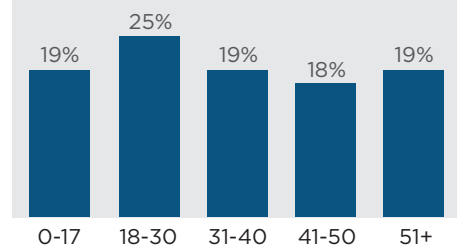
INCOME



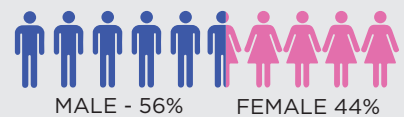
ETHNICITY



AGE



GENDER



2013

A Year in Review

The 1115 Medicaid Transformation Waiver

In Fiscal Year 2013 (FY2013), Integral Care launched two 1115 Medicaid Transformation Waiver initiatives, while continuing to ensure organizational readiness to launch the remaining six projects. To address the shortage of psychiatric care, the Telemedicine project expands access to psychiatric consultations in four locations including emergency and outpatient services. The Prescriber Capacity project ensures timely access to medication management services. Projects still in the planning phase include Whole Health Peer Support, Chronic Disease Management, Assertive Community Treatment in partnership with the City of Austin, Community Behavior Support Team for individuals with co-occurring mental health and intellectual or developmental disability, expanded Mobile Crisis Outreach Team in partnership with Travis County, expanded crisis residential capacity and a new Integrated Clinic. The eight projects address community needs and fill gaps while transforming the region's system of care and reducing unnecessary emergency department utilization.

To learn more about the 1115 Medicaid Transformation Waiver, visit:

[integralcare.org/
content/1115-waiver](http://integralcare.org/content/1115-waiver)

Development of a New Strategic Plan for 2014 to 2018

More than 300 community stakeholders provided input during the planning process for the Integral Care 2014-18 strategic plan. The new plan focuses in three areas: people (the consumers we serve), community (partnership and collaboration) and organizational infrastructure (workforce capacity and improved systems). The goals and outcomes take into account significant forces of change including the Affordable Care Act and the 1115 Medicaid Transformation Waiver.

To see the 2014-18 Strategic Plan, visit:

[integralcare.org/
content/strategic-plan](http://integralcare.org/content/strategic-plan)

The 83rd Texas Legislature

The 2013 biennial session of the Texas Legislature ended in May 2013 with several surprises and victories for agencies striving to meet the behavioral health and intellectual and developmental disabilities needs in our communities. Unprecedented bipartisan support and interest in these issues resulted in additional investments in services and systems change across the state.

Integral Care Joins the Community Care Collaborative (CCC)

In November 2012, Integral Care joined the Community Care Collaborative, an integrated delivery system established by Central Health and Seton Healthcare Family. This partnership represents a significant transformation for the community in how we deliver care to the most vulnerable populations in our community. The CCC is focused on

To learn more about the CCC, visit:

communitycarecollaborative.net

improving quality of care and patient experience while reducing overall cost—an ambitious goal that cannot happen without providing for the behavioral health needs of individuals.

National Recognition for Mental Health First Aid

The National Council for Behavioral Health recognized Integral Care and the Mental Health First Aid (MHFA) program with the 2013 Mental Health First Aid Community Impact Award. Integral Care offers MHFA classes to educate the broader community about the signs and symptoms of mental health issues and how to help people suffering from mental illness. This program is critical to ensuring early identification of mental health issues, ideally leading to earlier intervention and treatment.

School of Social Work Partnership

Beginning in FY2013, Integral Care partnered with the University of Texas at Austin's School of Social Work for a unique program that showcases best practices in the integration of behavioral health and primary medical services. The partnership includes grants for scholarships and enables social work students to receive hands-on experience at local community health centers. This partnership is helping us build the workforce and prepare for the new healthcare environments.

Integral Care Adopts Person Centered Approach & Language

The Person Centered Approach adopted by Integral Care gives the individual in treatment ownership over his/her own recovery and shifts how we communicate with and treat individuals in care. The Person Centered Approach acknowledges that a true path to recovery must incorporate individual values and needs including family, social network, housing, transportation, education, spiritual fulfillment, health, wellness and activity. With this approach we will improve patient experience and treatment outcomes.

Stay up to date on all the latest information, visit:

IntegralCare.org

New Website Launch

IntegralCare.org is a valuable resource for the community to access services, submit questions, seek help and apply for jobs. To improve user experience, functionality and navigation, Integral Care launched a revamped website in August 2013. The new site features self-help tools, an enhanced online job portal, automatic bill pay, a searchable provider directory and a mental health reporting guide.

Bridging the Gap

The New Milestones Foundation raised an outstanding \$80,000 for children's mental health services at its 11th annual Bridging the Gap event. The night included an inspiring keynote from University of Texas Students in Recovery director Ivana Grahovac as well as entertainment from nationally acclaimed opera singer Susan Lubin.

Statement of Net Position

	Governmental Activities	Business-type Activities	Total
ASSETS			
Current Assets			
Cash and investments	\$ 10,300,292	\$ 545,861	\$ 10,846,153
Accounts receivables, net	20,503	27,487	47,990
Due from other governments, net	7,939,219	-	7,939,219
Prepaid expenses & other assets	1,559,738	786	1,560,524
Total current assets	19,819,752	574,134	20,393,886
Noncurrent Assets			
Investments	82,257	197,738	279,995
Capital assets, net			
Nondepreciable assets	1,887,517	530,700	2,418,217
Depreciable assets	10,350,957	4,250,085	14,601,042
Total noncurrent assets	12,320,731	4,978,523	17,299,254
TOTAL ASSETS	\$ 32,140,483	\$ 552,657	\$ 37,693,140
LIABILITIES & NET POSITION LIABILITIES			
Current Liabilities:			
Accounts payable	\$ 2,763,184	\$ 19,777	\$ 2,782,961
Accrued expenditures & other liabilities	323,873	37,814	361,687
Internal balances	(145,954)	145,954	-
Unearned revenue	429,640	9,549	439,189
Capital lease - due within one year	40,907	-	40,907
Total current liabilities	3,411,650	213,094	3,624,744
Noncurrent Liabilities:			
Capital lease - due in more than one year	75,453	-	75,453
Accrued compensated absences - due in more than one year	1,144,569	-	1,144,569
Total noncurrent liabilities	1,220,022	-	1,220,022
TOTAL LIABILITIES	4,631,672	213,094	4,844,766
NET POSITION			
Net investment in capital assets	12,122,114	4,780,785	16,902,899
Restricted for Midelburg Trust	186,422	-	186,422
Unrestricted	15,200,275	558,778	15,759,053
TOTAL NET POSITION	\$ 27,508,811	\$ 5,339,563	\$ 32,848,374

Statement of Activities

	Expenses		Program Revenues		Net (Expenses) Revenues and Changes in Net	
	Expenses	Charges for Services	Operating Grants and Contributions	Governmental Activities	Business Type Activities	Total
Governmental activities						
Behavioral health - adult	\$ 31,355,489	\$ 4,392,482	\$ 32,097,495	\$ 1,021,083	-	\$ 1,021,083
Behavioral health - children	5,299,512	1,017,021	4,883,572	(96,134)	-	(96,134)
Intellectual & developmental disabilities	6,186,347	3,302,918	3,469,977	(209,543)	-	(209,543)
Substance Abuse	5,763,940	1,808,749	4,413,262	(294,679)	-	(294,679)
Early Childhood Intervention	1,442,428	366,835	1,178,125	(83,337)	-	(83,337)
Administration	6,545,330	-	-	-	-	-
Interest & fees on long term debt	6,582	-	-	(6,582)	-	(6,582)
Total governmental activities	56,599,628	10,888,005	46,042,431	330,808	-	330,808
Business-type activities						
New Milestones Foundation	888,988	692,380	149,190	-	(47,418)	(47,418)
Tejas Behavioral Services, Inc.	13,502	-	-	-	(13,502)	(13,502)
Total business-type activities	902,490	692,380	149,190	-	(60,920)	(60,920)
Total primary government	\$ 57,502,118	\$ 11,580,385	\$ 46,191,621	\$ 330,808	\$ (60,920)	\$ 269,888

General revenues

Investment earnings	\$ 47,772	\$ 15,342	\$ 63,114
Loss on investment - Tejas	(13,502)	-	(13,502)
Total General revenues	34,270	15,342	49,612
Transfers	-	-	-
Change in net position	365,078	(45,578)	319,500
NET POSITION, beginning	27,143,733	5,385,141	32,528,874
NET POSITION, ending	\$ 27,508,811	\$ 5,339,563	\$ 32,848,374

Thank You to All of

Major Funders

Centers for Medicare and Medicaid
1115 Waiver Funds
City of Austin
Central Health
Texas Department of Aging &
Developmental Disabilities
Texas Department of State Health Services
Substance Abuse and Mental Health Services
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Adult Mental Health Holiday Events

Carolyn Barkley
Janet Barkley Booher
Episcopal Church of the Good Shepherd
Eloise Netherton
Sandy Perkins
St. John's Episcopal Church
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Betty Wattinger

Child & Family Services

Coats for Kids/Junior League of Austin
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Riverbend Church

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Mark Musick
Richard Rubenstein
Robert Stewart
Dephny Zerilli

The Charlotte London Memorial Fund for Consumers with Intellectual Disabilities

Aimee & Ehud Ronn
Mike London
Sheila Rosenfield

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In Memory of Scott Ervin

Janet & Spencer Ledlow

In Memory of David Andrew Evans

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United Way for Greater Austin
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Elliott Zirkle
Christopher Zook

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In Memory of Mark Warshaw

Amy & Donny Greenspan

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In Honor of Paul Leeke

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In Honor of Joyce Orr

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Emmalea King Mayton

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12th Annual NMF Bridging the Gap Event

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Tocker Foundation
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H-E-B
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Susan & Alan Sager

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Texas Council for Developmental Disabilities
The Wood Group

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