



Austin Travis County
Integral Care

Our work changes lives FOR THE BETTER

2015 Annual Report

*Lexus works with Integral Care Staff as part of our
Teens Volunteering for Good summer program.*

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*I have transformed from a dark, empty shell of a woman, broken and spinning out of control, to a whole woman excited to greet each day with happiness. **Integral Care gave me the tools for healing and changing my life.** I wouldn't be where I am without their support and encouragement.*

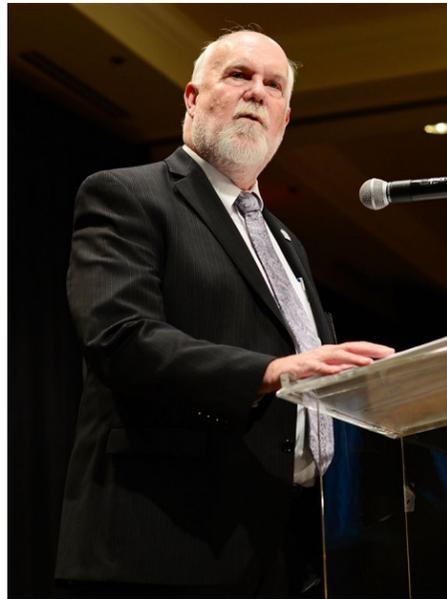


MISSION

Integral Care's mission is to improve the lives of people affected by behavioral health and developmental and/or intellectual challenges.

VISION

Healthy Living for Everyone



MESSAGE FROM THE CEO

Healthcare is changing rapidly. To best serve the nearly 30,000 people we care for every year, Integral Care conducts regular self-assessments, makes improvements and sustains critical partnerships within our community. As we reassess, we look closely at our internal and external efforts that directly impact and support the individuals we serve who are living with intellectual and developmental disabilities, substance use disorder and mental illness.

Fiscal year 2015 was a year of strengthening our infrastructure and building stronger relationships within our community to improve overall health. Integral Care continually looks for internal and external opportunities to provide better care for the people of Austin and Travis County. We will continue to bring innovative practices to our community and look forward to working together to move toward our vision of Healthy Living for Everyone.

As managed care expands, we continue to provide excellent care while adapting and maintaining sustainability. Integral Care conducted an organizational assessment in collaboration with the Meadows Mental Health Policy Institute in order to remain an effective mental health authority and healthcare provider. Based on their recommendations, we realigned our organizational structure, aligned financing for improved risk-management and enhanced the firewall between our role as a provider and our responsibility to build and maintain the local provider network.

In addition to this assessment, Integral Care also received our comprehensive Joint Commission reaccreditation, a process designed to improve the quality of healthcare. Reaccreditation puts organizations through an intensive review of practices and facilities and requires them to meet a multitude of quality and safety standards. Being a Joint Commission-accredited health organization ensures that we are meeting and maintaining vigorous quality standards, benefitting everyone we serve.

Quality is just one component to improving health. We regularly reassess to ensure we are updating care models and training to support recovery and resiliency. We know that culture, family, faith, history and someone's personal journey impact health. To ensure the delivery of culturally competent care, Integral Care works closely with our staff to maintain awareness of unique issues related

to health equity and disparities among individuals from different cultural backgrounds. Our cultural competency training initiative allows us to deliver person-centered care that improves a client's care experience and leads to better health outcomes.

As we anticipate and respond to shifts in the healthcare landscape, we look for collaborative opportunities within the community that create the greatest benefits for clients. In continuing to advance health equity for underserved communities, Integral Care recently partnered with the Dell Medical School at the University of Texas at Austin and Huston-Tillotson University to bring Dr. William Lawson to Austin as an advisor and faculty member. Dr. Lawson, an expert in health disparities among minority populations, also manages the Sandra Joy Anderson Community Health and Wellness Center. The center, operated by our partner, CommUnityCare, offers integrated behavioral and primary health care to students and the community. Collaboration can be a positive catalyst for change. We are proud to partner with these institutions and look forward to the benefits this collaboration will bring to our city.

Integral Care doesn't operate in a bubble. As we work to better serve our clients, improve our systems and respond to the changing healthcare environment, we also look toward our future, cultivating opportunities to educate and inform our city along the way.

In October 2014, Integral Care hosted a community forum to help demystify mental health parity. Achieving parity requires that insurance companies cover services for mental illness and substance use disorders on par with the coverage offered for physical healthcare. Regulations implementing the Mental



Health Parity and Addiction Equity Act, along with provisions within the Affordable Care Act, establish parity requirements for most insurance policies and move us closer to a more equitable model of care.

In closing, we're thrilled to report that others have acknowledged the importance of accessible mental healthcare and the benefits it creates for all. Recent years have seen increased investments in mental health from the Texas Legislature. In 2015, an additional \$127 million was allocated to mental health services state-wide, building on 2013's investment of \$332 million in new funding. Other notable legislation included bills to address workforce shortages, expand Mental Health First Aid training and consolidate Texas' health and human services enterprise. We will continue to bring innovative practices to our community and look forward to working together to move toward our vision of Healthy Living for Everyone.

David Evans, Integral Care CEO

YEAR IN REVIEW



Child and Family Services: Integrated Care in Schools & CMHP

Half of all mental illnesses are diagnosable by the age of 14, and early intervention and prevention are essential to improving mental health outcomes. In FY15, Integral Care focused on children’s mental health in two key ways – planning and service provision. We hosted a summit in February 2015 - Healthy Kids, Thriving Community – and released

the Travis County Plan for Children’s Mental Health. The summit raised awareness of the issues for children and launched an ongoing planning effort to improve the children’s mental health system and increase access to services. Integral Care also realized full implementation of integrated primary and behavioral health services within the Manor,

50% of students ages 15 or older with a mental illness drop out of high school

Del Valle and Pflugerville independent school districts. While services vary by school district, at a minimum, students have access to both primary care screenings and visits with licensed behavioral health counselors.

These types of services reduce absenteeism and disciplinary infractions among students receiving services and ensure they get the help they need to be successful. Last year, the integrated care in schools project served 258 students.

The Manor Independent School District is extremely grateful for the partnership with Integral Care. Over the past year, barriers to access have been removed because students are receiving mental health counseling at their schools on a regular and consistent basis. Now we have four experienced therapists, all of whom play a vital role on student support teams at the campuses. As a result, there is a team approach in determining supports and serving the needs of the students. - Manor ISD

Intellectual and Developmental Disabilities: Integral Care Helps Individuals with IDD

With consultation from The Center for START Services, Integral Care developed the START Project, a crisis prevention and intervention service that supports adults living with intellectual and/or developmental disabilities (IDD) and behavioral health needs. Individuals with IDD can now benefit from a whole health approach to care provided by a team consisting of a START service coordinator, psychiatrist, licensed mental health professionals and their own caregivers or family members. The project emphasizes utilization of appropriate and existing services in order to reduce the use of emergency care and involvement with the justice system.



2,426 individuals with IDD were served by Austin Travis County Integral Care programs last year

From the START Report

Sue is a middle-aged female with an intellectual disability, schizoaffective disorder and type 2 diabetes. After 15 stable years, she was admitted to a psychiatric hospital 4 times within 5 months. Following her last discharge, she ended up in the emergency room 4 times in one week. After she was referred to START, Sue’s treatment team assessed her needs, developed an intervention plan and trained the staff that worked with her on a regular basis at her group home. As a result, Sue is feeling healthier, no longer cycling through crisis and emergency services and has resumed taking the bus every weekend to visit her sister.

Travis County Sheriff's Office Statistics 2015

29,242

INMATES SCREENED FOR MENTAL HEALTH ISSUES

6,617

INMATES REFERRED TO PSYCHIATRIC PROVIDERS

591

INMATE PSYCHIATRIC APPOINTMENTS A MONTH

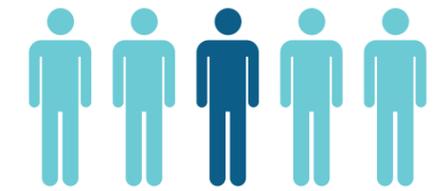
Health Justice Learning Collaborative: Integral Care & Travis County Sheriff's Office

There are now ten times more people with persistent and serious mental illness in prison and jail than in state hospitals. A study by the U.S. Department of Justice found that more than half of all prison and jail inmates have mental health issues, yet only 1 in 3 prison inmates and 1 in 6 jail inmates receive any form of treatment during their incarceration. In FY15, Travis County was selected as one of three communities across the country to participate in the Health Justice Learning Collaborative – an initiative spearheaded by the National Council and the Major County Sheriffs' Association to improve the ways communities address the significant number of individuals incarcerated with mental illness. Locally, Integral Care and the Travis County Sheriff's Office are collaborating to strengthen the community re-entry process to ensure each individual is connected to appropriate behavioral health services before being released from jail. The expected result is avoidance of future involvement with the justice system. The initiative complements our other efforts working with partners to identify additional points where individuals can be diverted from the criminal justice system and connected to the care they need.

Joe had been arrested for the third time in 10 days for public intoxication. This time, Central Booking called the Mobile Crisis Outreach Team (MCOT) to assess him. It turned out that Joe was sober but experiencing acute psychosis. He wanted help and did not have a provider. MCOT was able to transport him directly to Integral Care's 15th Street location where he received immediate medical and psychiatric evaluation and could stay for two weeks to receive treatment. Joe avoided incarceration and inpatient hospitalization and is now connected to ongoing outpatient services.

Hub Learning Community

Integral Care received a grant to create the Hub Learning Community (HLC), a free network connecting IDD professionals across 27 counties in Central Texas. The HLC provides educational resources and technical assistance to IDD professionals to support use of best practices and evidence-based interventions as well as peer review consultation for difficult cases. One area of emphasis for the HLC is to support successful community-based living for individuals with IDD, thereby avoiding unnecessary institutionalization.



1 in 5
Adults Experience
Mental Illness

"The Hub Learning Community is such a huge opportunity to support professionals who work with individuals with intellectual and developmental disabilities. We understand that their role is challenging and isn't an easy career path. We value their efforts because we know how vital each professional is in the lives of many individuals with disabilities."

-Veronica S. Longoria, LBSW



Through the Healthy Community Collaborative project, almost **3,000** individuals have been assessed, over **500** individuals received assistance through rapid-rehousing services to secure or maintain permanent housing and **167** individuals obtained permanent housing.



Healthy Community Collaborative: Improving Health Outcomes for All

The Healthy Community Collaborative (HCC) brings individuals, organizations and community members together to improve housing access and quality of care for individuals experiencing homelessness and living with mental illness or co-occurring disorders. Integral Care, in partnership with ECHO (Ending Community Homelessness Coalition), implemented a comprehensive centralized intake system, called Coordinated Assessment, to assess an individual's vulnerability and establish a single prioritized housing access list, ensuring that individuals with the greatest need are able to access the next available housing unit and are linked to supportive services. Partners within the

collaborative, including Caritas, Front Steps, Salvation Army, Goodwill, and Mobile Loaves and Fishes, provide access to an array of permanent housing options and wraparound support services. Integrated medical care and intensive case management services were the most frequently received services, especially for individuals in permanent housing, emphasizing the importance of whole health integrative care. Peer services and supported employment were also key components provided by Integral Care. Going forward into the next fiscal year, Integral Care plans to expand the collaborative project to bridge the gap between the criminal justice system and mental health/housing services.

167 individuals have obtained permanent housing through the Healthy Community Collaborative.

Chronic Disease Management: Team Trains LMHAs to Go Tobacco-Free

Integral Care was awarded a grant by the Cancer Prevention & Research Institute of Texas to lead the effort to help Local Mental Health Authorities (LMHAs) go tobacco-free in collaboration with MD Anderson Cancer Center. In response to the 25,000 Texans who die from tobacco-related cancers each year, the Texas Department of State Health Services mandated that all LMHA clinics within Texas become tobacco-free campuses by December 2015. The Taking Texas Tobacco Free program, modeled after Integral Care's successful tobacco-free workplace program, includes organizational policies, education, screening, treatment and outreach and was adapted and disseminated to LMHAs across Texas. The long term goal of Taking Texas Tobacco-Free is to prevent cancer by helping tobacco-using Texans with mental illness and other chronic diseases become tobacco-free.

Individuals with mental illness die, on average, 25 years earlier than the general population from tobacco-related illnesses and other preventable

and manageable chronic diseases. Integral Care's Chronic Disease Management (CDM) team is working to raise awareness and presented at the Second World Congress for Integrated Care in Sydney, Australia in November 2014. The presentation highlighted our integrated CDM program, which focuses on tobacco cessation, diabetes management, obesity reduction, fitness and nutrition. Participants have demonstrated improvements in biometric screening results, reduced utilization of emergency services and reported improvements in their mental health.

44%

44% of all cigarettes manufactured in the US are smoked by consumers living with Serious Mental Illness



Safe Haven: Flexibility Works for Vets

Safe Haven is a program for veterans who have difficulty finding and maintaining permanent housing. This flexible, veteran-centered program is designed to work with individuals who have multiple barriers and for whom traditional housing programs have not been successful. This low threshold program has unique features such as not requiring sobriety and allowing clients to sleep outside. The program served 90 chronically homeless vets since March 2014 - 68% were housed and over 92% were engaged in services and ongoing care. Safe Haven staff attributed the program's success to its flexible and individualized care approach and acknowledgement that "successful outcomes" are unique to each veteran and not always in line with traditional measures of success.

*It's been a great place for the last five months. One thing I like the most here is the friends. To be with other people who can relate to military training, principles, and values. **We have something in common.** I felt lonely in the civilian world but here, there's a lot of good friends. It's a good place to hold you over until you get your place: that's the mission. **It makes it easy to get back up and the day will come when you will be doing the same.** - David A.*

The U.S. Department of Veteran's Affairs recognized Safe Haven as the best program in the nation due to its success reaching and housing vulnerable veterans with complex needs.

68%

68% of veterans served by Safe Haven have been housed since March 2014.



92%

92% of veterans served by Safe Haven are engaged in services and ongoing care.



Central Texas African American Family Support Conference: Celebrating 15 Years

The Central Texas African American Family Support Conference (CTAAFSC) celebrated its 15th year of bringing together consumers, family members and professionals to increase awareness of behavioral and physical health resources, discuss mental health challenges and reduce stigma. The 2015 conference featured two keynote speakers, former Surgeon

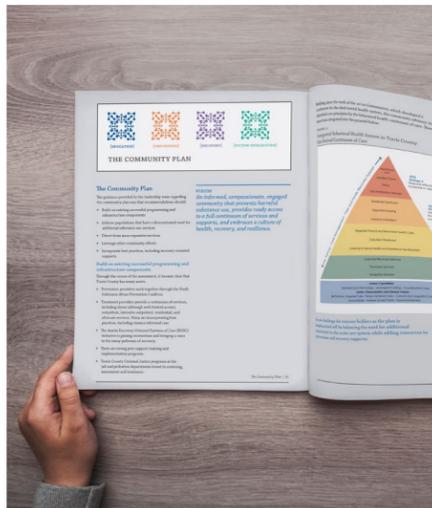
General of the United States, Dr. Regina Benjamin, and University of Southern California lecturer and social worker, Allen Lipscomb. This unique conference creates a safe space for honest and open dialogue about all of the factors impacting health and the roles of family, faith and communities in addressing health disparities.

MOMENTS TO REMEMBER



■ Bridging the Gap

The 13th Annual New Milestones Foundation Bridging the Gap Gala, held November 13, 2014 at the Four Seasons, brought together more than 400 people who gave generously to “bridge the gap” in services for those in our community with mental illness, intellectual or developmental disabilities or substance use disorder. Matched dollar for dollar by a state of Texas grant, our donors met the challenge to raise more than \$85,000, with the first \$50,000 earmarked for Integral Care’s Housing First Oak Springs complex.



■ Substance Use Coalition

In August 2014, Integral Care established a coalition to address substance use disorder in our community and advocate for improved policies and funding. The coalition included representatives from local government, healthcare, schools and the criminal justice system as well as community members with lived experience. The Travis County Plan for Substance Use Disorder, released in August 2015, includes recommendations in four key areas: education, prevention, recovery and system integration. It serves as a first step to strengthen access to supports for substance use disorder in Travis County.



■ Cultural Competency

Cultural competency training is a nationally recognized strategy to improve providers’ awareness of bias and quality of care for individuals affected by health disparities. Participants learn and practice skills that increase self-awareness and cultural sensitivity to prepare them to work with diverse clients and coworkers. The training explores difficult topics such as racism, heterosexism and other forms of discrimination that affect a person’s care experience and quality of life. In 2015, Integral Care trained 225 staff from 12 departments in Cultural Competency.

■ NAMIWalks

As a way to gear up for NAMIWalks, the Integral Care Incredibles Fitness Challenge was a fun and friendly four-week fitness challenge that encouraged participating staff members to be more active while making healthy choices to improve overall health and fitness. Staff members logged exercise minutes in order to win weekly prizes and the chance to become a grand prize winner at the annual walk. Over 50 Integral Care staff members participated in the 5K walk last year.



■ Consumer Celebrations

Integral Care staff and volunteers organized and supported the Home and Community Services get together held at Mercury Hall in December 2014. Over 75 adults living with IDD in community-based and group home settings came together to enjoy Mexican food and dance to music provided by a local DJ. As is the tradition for this event, everyone who participated left with small holiday gifts provided by the volunteer committee.



■ Teens Volunteering for Good

Teens Volunteering for Good (TVFG) is a youth enrichment program designed to provide opportunities for adolescents enrolled in Integral Care’s Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) program to improve communication skills and learn the value of giving back to one’s own community through structured, community-based volunteer activities. TVFG was created in 2008, and has since served over 100 students.

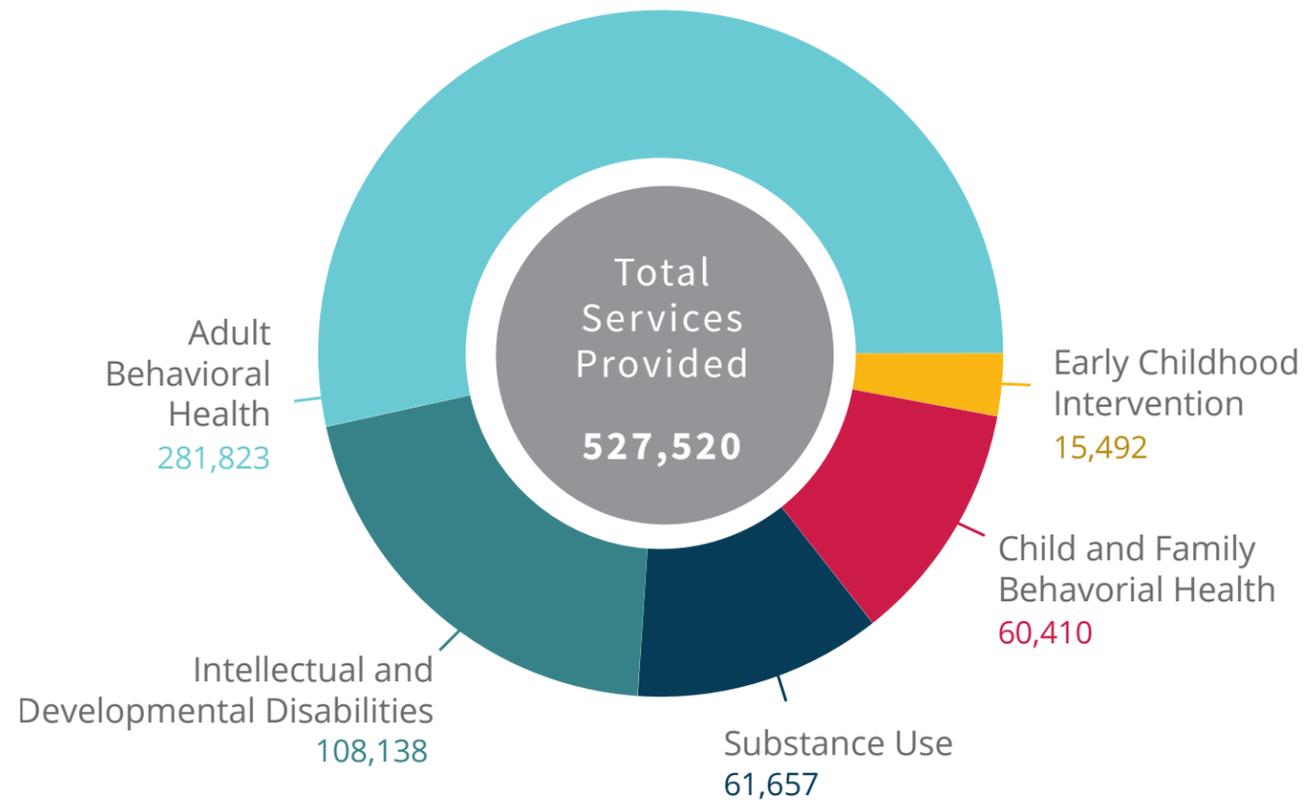


WHO WE SERVE

In fiscal year 2015, Integral Care provided **527,520** services to **23,960** individuals.



Integral Care is working to improve our data analysis and reporting capabilities. This data only reflects individuals served through Integral Care and not through our subcontracted providers or other partner agencies.

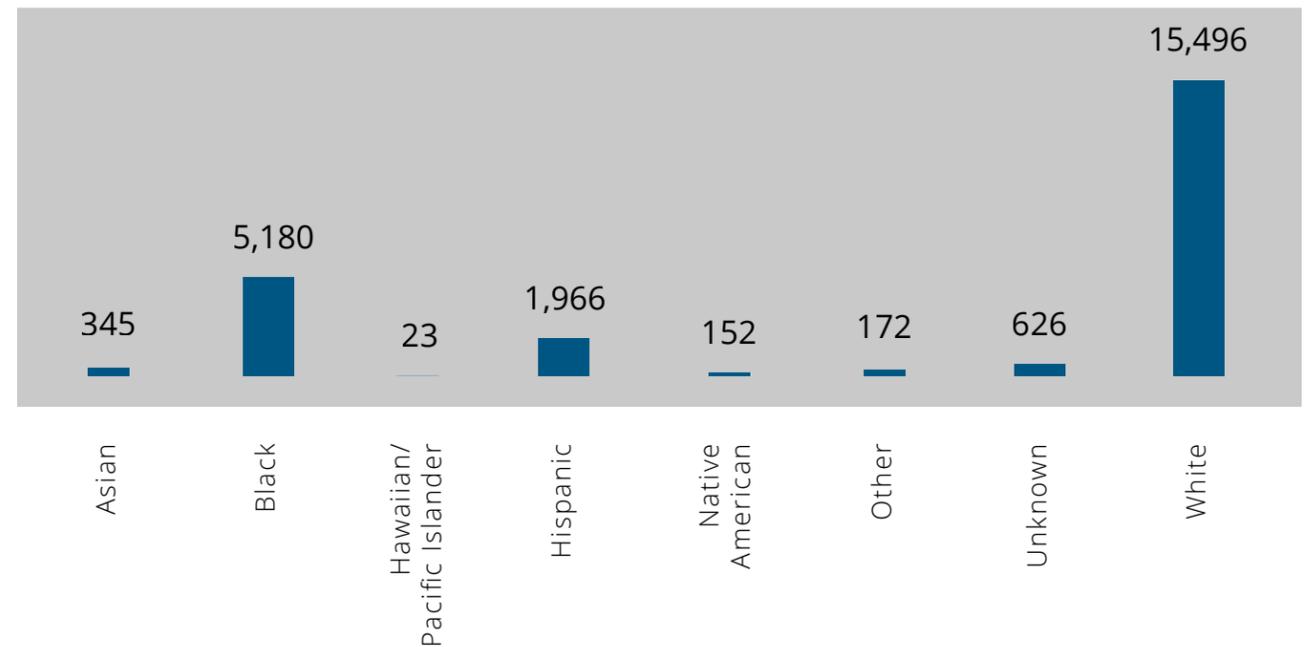


CONSUMER DEMOGRAPHICS

Consumer Gender



Number of Consumers Served, by Ethnicity



Consumer Age



STATEMENT OF NET POSITION

		Governmental Activities	Business-Type Activities	Total
Assets	Total Current Assets	32,921,609	459,551	33,381,160
	Total Noncurrent Assets	14,317,749	4,794,803	19,112,552
	Total Assets	47,239,358	5,254,354	52,493,712
Liabilities and Net Position	Total Current Liabilities	7,753,341	268,282	8,021,623
	Total Noncurrent Liabilities	1,772,009	-	1,772,009
	Total Liabilities	9,525,350	268,282	9,793,632
	Total Net Position	37,714,008	4,986,072	42,700,080

Total Liabilities and Net Position	\$	47,239,358	\$	5,254,354	\$	52,493,712
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REVENUE

Central Health	\$9,807,271
City of Austin	\$3,177,856
Earned Income	\$9,814,853
Federal	\$9,115,488
Other	\$2,454,801
State	\$25,240,157
Travis County	\$4,113,553
1115 Waiver	\$13,785,843

EXPENSES

Admin./Authority	\$7,481,242
Program Support	\$6,057,068
Adult Behavioral Health	\$16,054,782
Child & Family	\$7,583,982
Crisis	\$16,717,053
IDD	\$7,035,420
Substance Use	\$5,008,219
1115 Waiver	\$13,087,816

STATEMENT OF ACTIVITIES

	Expenses (including administrative allocation)	Program Revenues		Net (Expenses) Revenues & Changes in Net			
		Charges for Services	Operating Grants & Contributions	Governmental Activities	Business Type Activities	Total	
Governmental Activities	Behavioral Health - Adult	\$ 38,546,329	\$ 3,298,641	\$ 35,432,795	\$ 185,107	\$ -	\$ 185,107
	Behavioral Health - Children	7,424,058	1,801,469	5,524,077	(98,512)	-	(98,512)
	Intellectual & Developmental Disabilities	8,213,234	3,623,314	4,610,248	20,328	-	20,328
	Substance Use Disorder	6,483,465	1,909,632	4,529,480	(44,353)	-	(44,353)
	Early Childhood Intervention	1,481,554	362,433	1,135,303	16,182	-	16,182
	1115 Transformation Waiver	15,509,256	1,389,327	13,845,738	(274,191)	-	(274,191)
	Interest & Fees on Long-term Debt	14,133	-	-	(14,133)	-	(14,133)
Total Governmental Activities	77,672,029	12,384,816	65,077,641	(209,572)	-	(209,572)	
Business-Type Activities	New Milestones Foundation	1,016,966	680,486	165,227	-	(171,253)	(171,253)
	Tejas Behavioral Services, Inc.	69,688	-	-	-	(69,688)	(69,688)
	Total Business-Type Activities	1,086,654	680,486	165,227	-	(240,941)	(240,941)

Total Primary Government	78,758,683	13,065,302	65,242,868	(209,572)	(240,941)	(450,513)
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Investment Earnings	47,365	(19,132)	28,233
Total General Revenues	47,365	(19,132)	28,233

Proceeds - Sale of Property	8,140,938	-	8,140,938
Change in Net Position	7,978,731	(260,073)	7,718,658
Net Position, Beginning	29,735,277	5,246,145	3,498,422
Net Position, Ending	\$ 37,714,008	\$ 4,986,072	\$ 11,217,080



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