Building Connections

Fiscal Year 2014 - a year of strengthening connections and building new ones with the community, our partners and the individuals we serve.
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

BOARD OF TRUSTEES
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LOCATION
1430 Collier Street
Austin, Texas 78704
512-472-4357
www.integralcare.org
Innovation, collaboration and outreach were hallmarks of Fiscal Year 2014. It was a year of strengthening connections and building new ones with the community, our partners and the individuals we serve.
The vision of Austin Travis County Integral Care is Healthy Living for Everyone. This vision is bold given that we serve some of the most vulnerable populations in our community - individuals living with mental illness, substance use disorders and intellectual and developmental disabilities, many of whom live with more than one condition and who are also likely to have co-morbid chronic diseases.

Every day, we are challenged to identify better ways to serve our community, expand our scope of service and improve the way we deliver care. This is due, in part, to the significant push for change that is happening at all levels of the healthcare system. The push is to improve quality of care and patient experience while also reducing the cost of care. To achieve this, we must consider the whole person, addressing physical and mental health needs – mental illness, substance use disorder, tobacco use, chronic disease and more.

Fiscal Year 2014 was the first full year of implementation for a number of transformative projects supported through the 1115 Medicaid Transformation Waiver, among other sources. We have expanded services, developed new partnerships and changed how care is delivered.

By partnering with first responders, including Emergency Medical Services (EMS), Austin Police Department (APD) and Travis County Sheriff’s Office (TCSO), our mobile crisis outreach team can now intervene earlier with an individual experiencing a mental health crisis. This means that individuals receive the care they need, crises resolve more quickly and first responders can get back to what they do best.

We opened our integrated care clinic in southeast Austin, a historically underserved area of the community. Through our partnership with CommUnityCare, our consumers are able to access the mental and physical health care they need in a place designed to best meet the needs of individuals with serious mental illness.

Our Chronic Disease Management program staff work to address high rates of smoking, diabetes, hypertension and lack of exercise among individuals.
that also live with mental illness. Through this program, consumers are eating better, going to the gym and losing weight resulting in improvements in metabolic scores such as cholesterol and high blood pressure. Partners such as the YMCA are critical to the success of this initiative.

And in FY14 we helped individuals living in the State Supported Living Center transition to living arrangements in the community. With the proper support services, individuals with intellectual and developmental disabilities can and do successfully transition to living independently.

These are just a few of the programs and initiatives that we tackled in FY14. We are energized by the changing healthcare environment, striving daily to meet the needs of our rapidly growing community in Austin and Travis County.

David Evans
Austin Travis County Integral Care
YEAR IN REVIEW
Strengthening and building connections across our community

AWARDS & RECOGNITION
The CEO Roundtable on Cancer renewed Integral Care’s accreditation as a CEO Cancer Gold Standard employer, recognizing our ongoing commitment to empowering employees to maintain healthy lifestyles. Integral Care also received the annual Betty Hardwick Risk Management Award from the Texas Council Risk Management Fund which recognizes “superior safety and loss prevention practices as reflected in [the] loss record within the workers’ compensation, liability, and property programs.”

DEL VALLE SUBSTANCE USE GRANT
The Texas Department of State Health Services awarded Integral Care a $285,340 grant for substance use prevention and family preservation services for youth in grades six through eleven and their families in the Del Valle Independent School District. Integral Care’s fundraising partner, New Milestones Foundation provided a $32,635 match to expand the reach of services.

David Evans, Integral Care CEO, and George Miller, CEO of CommUnity Care, cut the ribbon at the opening of the South Austin Integrated Care Clinic in Dove Springs.
SOUTH AUSTIN INTEGRATED CARE CLINIC OPENS IN DOVE SPRINGS

The South Austin Integrated Care Clinic opened in November 2013, expanding capacity in a historically underserved area of southeast Austin. Building on our partnership with CommUnityCare, the local federally qualified health center system, Integral Care offers both behavioral health and primary care services for children, adults and families at the new location. The clinic is also home to our chronic disease management program, mobile crisis outreach team, and Mental Health First Aid (also available in Spanish) classes.

MENTAL HEALTH FIRST AID TRAINING

670 ADULTS TRAINED
333 YOUTH TRAINED

Mental Health First Aid (MHFA) is an award-winning training course designed to teach any individual key skills and techniques used to help someone experiencing a mental health problem or crisis. We call it the CPR for mental health.

In FY2014, Integral Care trained 670 adults, focusing on outreach to school teachers due to additional support allocated by the Texas Legislature. MHFA training also expanded, and trained 333 youth in FY2014.

“"The program really delivers techniques for interacting with anyone who is under stress, confused, frustrated or just challenged by a life obstacle,” said MHFA participant Paul Wilson, Ph.D. “This program was the all-too-rare convergence of real-world material, practical skills and excellent presentation.”
YEAR IN REVIEW
Strengthening and building connections across our community

CPRIT GRANT
The Cancer Prevention Research Institute of Texas awarded Integral Care a three year grant of more than $1 million to teach staff from community centers across Texas how to implement a Tobacco-Free Workplace Program. Dr. Bill Wilson, Director of Practice Management, works closely with project leaders Dr. Cho Lam (MD Anderson Cancer Center) and Dr. Lorraine R. Reitzel (University of Houston) to share the strategies we implemented locally across 20 sites.

INTEGRAL CARE CONVENES SUBSTANCE USE TASK FORCE
In December 2013, Integral Care convened a Substance Use Task Force to analyze community needs and produce a short-term plan to expand access to services. The planning process resulted in our partner, Travis County, allocating new treatment resources for women with children. After hosting a community forum in June 2014 to report on the work of the Task Force and receive community input, we kicked-off a process to create a five-year plan for Austin and Travis County.

County Executive, Sherri Fleming, presents at the community forum on substance use disorders.
Integration: Connecting the Mental and Physical

Seventy percent of individuals with mental illness also have one or more chronic diseases such as diabetes, obesity or tobacco-related illnesses. We help our consumers live healthier, more productive lives by addressing both their mental and physical health needs.

Mandy lives with a mental illness which, until recently, contributed to overall poor health. Today, you’ll find Mandy at the YMCA going through her workout routine, healthier than she has been in years. Working out helps her maintain her physical health and alleviates many of the symptoms caused by mental illness.

Mandy is one of the many individuals who participate in our Chronic Disease Management program which offers individualized fitness training, nutrition counseling, tobacco cessation services and diabetes management for individuals with co-occurring mental illness and chronic disease. Partnerships with organizations such as the YMCA help to ensure access to activities that were out of reach for consumers like Mandy. And by employing peers in this program, our consumers receive encouragement from people who have similar experiences and who can demonstrate that recovery is possible.
YEAR IN REVIEW

Strengthening and building connections across our community

MCOT EXPANDS

Integral Care’s Mobile Crisis Outreach Teams (MCOT) respond anytime, anywhere to individuals experiencing mental health crises. In FY14, MCOT received an injection of federal and local funds through the 1115 Medicaid Transformation Waiver and a $1 million grant from Travis County. The additional funds helped MCOT develop new partnerships with the Austin Police Department (APD), the Travis County Sheriff’s Office (TCSO) and Austin/Travis County EMS. MCOT is now co-locating and co-responding with local first-responders. This means individuals experiencing a mental health crisis get the help they need quicker, significantly decreasing the likelihood of a worsening crisis for the individual. It also reduces inappropriate arrests and emergency room visits, saving limited local resources. Individuals get the help they need, and first-responder are able to get back to what they do best—protecting the health and safety of our community.

Integral Care’s MCOT staff work in close partnership with first responders at EMS.
Mobile Crisis Outreach Teams on the Scene

“The partnership between Austin-Travis County EMS and the MCOT team has allowed our field paramedics to connect the right patient to the right resource at the right time. Typically, paramedics only have one option to connect a patient with services: transport to a hospital emergency department.” Andy Hofmeister, Commander, Austin/Travis County Emergency Medical Services.

Our expanded Mobile Crisis Outreach Team ensures that individuals in crisis receive care when they need it—anytime, anywhere. The team has an 82 percent rate of diverting individuals from emergency rooms, arrest or emergency detention—a better outcome for the individual and a savings to the community.

MCOT

BY THE NUMBERS

82%
DIVERSION RATES
MCOT increased the diversion rates* for EMT and APD to 82%

1,163
CRISIS SCREENINGS
Provided crisis screenings and assessments to 1,163 unique individuals

5
MAIN LOCATIONS
MCOT staff are stationed across the community, co-locating with APD/TCSO, and at four EMS locations

*Diversion is operationally defined by EMS as NO admission to any emergency department; diversion is operationally defined by APD as NO arrest or emergency detention.
In FY14, the Ending Community Homelessness Coalition (ECHO) estimated that on any given day, there are more than 2,000 homeless men, women and children in Travis County. As many as 32 percent are considered “chronically homeless,” which means an individual has experienced homelessness for a year or longer, or has a disability and experienced at least four episodes of homelessness in the last three years.
Housing – More Than Four Walls

John is a former working musician with a lifetime of great stories, but he struggled with alcohol addiction and other chronic health problems. Hard living eventually caught up with him and he found himself homeless and squatting in a run-down house near downtown. John was just one of the estimated 2,000 homeless individuals living in Austin on any given day. Thanks to the help of Integral Care’s housing support services, John now has a new lease on life and a permanent place to call home.

Integral Care offers a wide range of housing services and supports for individuals experiencing homelessness—mobile community-based outreach teams, rehabilitation and integrated physical and behavioral health services, transitional and supported housing units, housing voucher options and more. Housing is more than four walls, it is a whole health approach for individuals with mental illness and/or substance use disorders, who are living on our streets.
BY THE NUMBERS

FY 2014 SERVICE DATA

TOTAL UNDUPLICATED CLIENTS SERVED

TOTAL SERVED 20,688

- Intellectual Developmental Disabilities
- Early Childhood Intervention
- Intellectual Developmental Disabilities
- Susbstance Abuse
- Child and Family Behavioral Health
- Adult Behavioral Health
- Total

1,810
842
2,812
12,865
2,359
1,810
20,688
CONSUMER DEMOGRAPHICS

54% of consumers have an annual income of less than $5,000

- $0 - $5,000: 54%
- $5,001 - $10,000: 23%
- $10,001 - $20,000: 14%
- $20,001 - $40,000: 6%
- $40,001 and up: 3%

MALE: 55%
FEMALE: 45%

24% of consumers are age 18-30

- Age 0-17: 19%
- Age 18-30: 24%
- Age 31-40: 19%
- Age 41-50: 17%
- Age 51 and up: 20%

50% of consumers identify as white

- Black: 23%
- Hispanic: 20%
- White: 50%
- Other: 8%

Integral Care is working to improve our data analysis and reporting capabilities. In this annual report, we have adjusted how we present some of our data. This data only reflects individuals served through Integral Care and not through our subcontracted providers or other partner agencies.
Integral Care’s behavioral health and intellectual and developmental disability services are open to all Travis County residents. By the close of FY14, we had over 650 staff members working in 46 locations and in mobile teams. The following illustrates the type of individuals our employees serve as well as the financial resources we utilize to ensure they receive the best possible care.

**FY 2014 REVENUE: $70,090,848**
FY 2014 EXPENSES: $67,949,238

DIRECT SERVICES BREAKDOWN

Direct Services: $57,465,534
- Child/Family Mental Health: $6,933,930
- Crisis: $15,796,773
- Intellectual & Developmental Disabilities: $6,448,092
- Substance Abuse: $5,054,425
- 1115 Waiver Project: $10,766,170
- Adult Behavioral Health: $12,466,144

Program Support: $3,992,106
- Administration/Authority: $6,491,598

84.6%
### STATEMENT OF NET POSITION

<table>
<thead>
<tr>
<th></th>
<th>Governmental Activities</th>
<th>Business-type Activities</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
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<td></td>
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</tr>
<tr>
<td><strong>Current Assets:</strong></td>
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<tr>
<td>Cash and investments</td>
<td>$13,082,806</td>
<td>$596,528</td>
<td>$13,679,334</td>
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<td>Accounts receivables, net</td>
<td>24,752</td>
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<td>24,752</td>
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<td>Due from other governments, net</td>
<td>10,119,390</td>
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<td>Prepaid expenses and other assets</td>
<td>251,936</td>
<td>2,778</td>
<td>254,714</td>
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<td><strong>Total current assets</strong></td>
<td>23,478,884</td>
<td>599,306</td>
<td>24,078,190</td>
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<td><strong>Noncurrent Assets:</strong></td>
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<td>Investments</td>
<td>69,688</td>
<td>232,016</td>
<td>301,704</td>
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<td>Capital assets, net Nondepreciable assets</td>
<td>1,887,517</td>
<td>530,700</td>
<td>2,418,217</td>
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<td>Depreciable assets</td>
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<td>4,101,965</td>
<td>14,971,419</td>
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<td><strong>Total noncurrent assets</strong></td>
<td>12,826,659</td>
<td>4,864,681</td>
<td>17,691,340</td>
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<td><strong>TOTAL ASSETS</strong></td>
<td>$36,305,543</td>
<td>$5,463,987</td>
<td>$41,769,530</td>
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<td><strong>LIABILITIES AND NET POSITION</strong></td>
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<tr>
<td><strong>LIABILITIES</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Current Liabilities:</strong></td>
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<tr>
<td>Accounts payable</td>
<td>$4,234,365</td>
<td>$9,646</td>
<td>$4,244,011</td>
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<td>Accrued expenses and other liabilities</td>
<td>498,321</td>
<td>31,640</td>
<td>529,961</td>
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<td>Internal balances</td>
<td>(135,826)</td>
<td>135,826</td>
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<td>Unearned revenue</td>
<td>289,786</td>
<td>40,730</td>
<td>330,516</td>
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<tr>
<td>Capital lease - due within one year</td>
<td>51,401</td>
<td>-</td>
<td>51,401</td>
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<tr>
<td><strong>Total current liabilities</strong></td>
<td>4,938,047</td>
<td>217,842</td>
<td>5,155,889</td>
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<tr>
<td><strong>Noncurrent Liabilities:</strong></td>
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<tr>
<td>Capital lease - due in more than one year</td>
<td>73,101</td>
<td>-</td>
<td>73,101</td>
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<tr>
<td>Accrued compensated absences due in more than one year</td>
<td>1,559,118</td>
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<td>1,559,118</td>
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<tr>
<td><strong>Total noncurrent liabilities</strong></td>
<td>1,632,219</td>
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<td>1,632,219</td>
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<tr>
<td><strong>TOTAL LIABILITIES</strong></td>
<td>6,570,266</td>
<td>217,842</td>
<td>6,788,108</td>
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<tr>
<td><strong>NET POSITION</strong></td>
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<tr>
<td>Net investment in capital assets</td>
<td>12,632,469</td>
<td>4,632,665</td>
<td>17,265,134</td>
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<td>Restricted for Midelburg Trust</td>
<td>152,793</td>
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<td>152,793</td>
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<td>Unrestricted</td>
<td>16,950,015</td>
<td>613,480</td>
<td>17,563,495</td>
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<td><strong>TOTAL NET POSITION</strong></td>
<td>$29,735,277</td>
<td>$5,246,145</td>
<td>$34,981,422</td>
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</tbody>
</table>
## STATEMENT OF ACTIVITIES

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Program Revenues</th>
<th>Net (Expenses) Revenues and Changes in Net Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenses</td>
<td>Charges for Services</td>
<td>Operating Grants &amp; Contributions</td>
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<tr>
<td>Governmental activities</td>
<td>$30,307,896</td>
<td>$3,178,818</td>
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<tr>
<td>Behavioral health - adult</td>
<td>6,062,221</td>
<td>1,132,968</td>
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<tr>
<td>Behavioral health - children</td>
<td>6,639,907</td>
<td>3,011,359</td>
</tr>
<tr>
<td>Intellectual &amp; developmental disabilities</td>
<td>5,803,099</td>
<td>2,070,375</td>
</tr>
<tr>
<td>Substance Abuse</td>
<td>1,298,829</td>
<td>326,538</td>
</tr>
<tr>
<td>Early Childhood Intervention</td>
<td>9,727,364</td>
<td>444,225</td>
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<tr>
<td>Administration</td>
<td>8,003,955</td>
<td>-</td>
</tr>
<tr>
<td>Interest &amp; Fees on long term debt</td>
<td>8,541</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total governmental activities</strong></td>
<td>67,851,812</td>
<td>10,164,283</td>
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<tr>
<td>Business-type activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Milestones Foundation</td>
<td>938,291</td>
<td>694,606</td>
</tr>
<tr>
<td>Tejas Behavioral Services, Inc.</td>
<td>12,569</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total business-type activities</strong></td>
<td>950,860</td>
<td>694,606</td>
</tr>
<tr>
<td><strong>Total primary government</strong></td>
<td>$68,802,672</td>
<td>$10,858,889</td>
</tr>
</tbody>
</table>

### General Revenues
- **Investment earnings** $36,808 $33,277 $70,085
- **Loss on investment - Tejas** (12,569) - (12,569)
- **Total General revenues** $24,239 33,277 57,516

### Transfers
- **Change in net position** 2,226,466 (93,418) 2,133,048

### NET POSITION
- **Beginning** 27,508,811 5,339,563 32,848,374
- **Ending** $29,735,277 $5,246,145 $34,981,422
THANK YOU

We are grateful to our donors, who graciously support our efforts to eliminate stigma and provide Austin Travis County Integral Care with the resources necessary to address the needs of individuals living with behavioral health issues.

FRIENDS OF NEW MILESTONES
Mary & Rick Aldrich, PhD
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Karen & Paul Leke
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Carlos Zafirini
Any Baby Can
Austin Clubhouse
Bethany United Methodist

2014 GENERAL CONTRIBUTIONS
Robert Stewart
S. Kopplin
Rebecca Sager
United Way of Central Texas
Michael Miller
Mary Jane & Stanley Saikin
Carol Rubin
Tami Brazel
Sarah Andrews
Tracy Nichols
Tami Brazel
Brandi McDaniel
Laura Harvey
Lynn Osler
Mary Aldrich
Byran Herrera

JULIA BARKLEY MEMORIAL FUND FOR MENTAL HEALTH CONSUMERS
Anonymous
Greg Abell
Rita and Jack Eccles

MEMORIALS
IN MEMORY OF BEVERLY SCARBOROUGH
Leslie Archembault
Cindy Brown & Robert Bass
Francelle Bettinger
Robin Bradftord
Judy Briscoe
Laura Eisenberg
Debra & David Evans
Sherri Frachtman
Iliana Gilman
Lisa & Eric Halpern
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Katherine Karlsogdt & Friends of the Cannon Lab
Merily & Tom Keller
Karen Kerkering
Alice & Michael Kuhn
Carol Lewis & Friends at UTSSW and LifeWorks
Diane Librach
Louise Lynch
Audry & Ray Maislin
Tiffany McMillan
David Moll
Mary Wolf & Ron Moss
M.P. Mueller
Mary & Mike Murray
The Hon. Elliot Naishatat
MariBen Ramsey & Karen Kahan
Kathy Rider
Gail Romney
Integral Care’s Teens Volunteering for Good program staff enjoy a break after a fulfilling day working with at-risk teens volunteering to help children and families at the Ronald McDonald House.

Suzanne Schutze
Bertha Shanblum
Lynda Shanblum
Laurie Shanblum
Gail Sulak
Suzanne & Vincent Torres
Hana Weinberg
Dan Yahiel
Anonymous

IN MEMORY OF MARK WARSHAW
Amy & Donny Greenspan

IN MEMORY OF LOUISE PILLISCH
Karen & Jim Pacek
Carol & Skipp Schauer

IN MEMORY OF DAVID ANDREW EVANS
Debra & David Evans
Joanna Linden

HONORARIUMS
IN HONOR OF JILL SMITH
Sarah Andrews
Tammy Brazal
Kris Goldberg
Patricia Greenspan
Laura Harvey
Brandi McDaniel

IN HONOR OF KATHY RIDER
Emma Lee Mayton

IN HONOR OF VAL NEWBERG
Howard Berk

Linda Druss
Friedel Family Foundation
Sherri Frachtman
Lynne & Steve Gellman
David Kline
Camille Kress
Wendi Kushner
Hana Weinberg
Ann Zucker
Michael Miller

IN HONOR OF SUSAN WOLF
Rose Schneier

IN HONOR OF SUSAN SAGER
Sherri Frachtman
Barbara Ancona & Bernard Groveman
Hana Weinberg

NMF ENDOWMENT
Karen & Paul Leeke
Anonymous
Austin Community Foundation

SPECIAL THANKS
Gary Daniel for his philanthropic efforts on behalf of New Milestones Foundation
THANK YOU

We are grateful to our donors, who graciously support our efforts to eliminate stigma and provide Austin Travis County Integral Care with the resources necessary to address the needs of individuals living with behavioral health issues.

BRIDGING THE GAP GALA DONORS

LAMAR BRIDGE PARTNERS
Dawn & Greg Crouch
Valerie & Jeff Newberg
Barbara & Robert Tocker

MOPAC BRIDGE PARTNERS
Barbara Ancona & Bernard Groveman
Kathleen Clark, LCSW, BCD
H-E-B Tournament of Champions
Kathy Rider, LCSW, BCD & Kent Rider
Susan & Alan Sager
Joan & Kurt Wade

1ST STREET BRIDGE PARTNERS
Mary & Rick Aldrich, PhD
Susan & Geoff Armstrong
Endeavor Real Estate Group
Susan & Bobby Epstein

A special thank you to musicians Sara Hickman and Kevin Welch for performing at the annual Bridging the Gap gala.

Susan & Scott Hector
Alice & Michael Kuhn
Karen & Paul Leek
Jill & John McFarland
Kris & Bryce Miller
MP Mueller & George Gau PhD
Janet Roberts
Randy & Denise Shade
Marcia & Barry Silverberg
Jill Smith
Audrey & Carlos Zaffirini, Jr.

PFLUGER PEDESTRIAN BRIDGE PARTNERS
Austin Regional Clinic
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Cindy Carlson, Ph D & Matt Snapp, Ph D
David & Debra Evans
Friends of Valerie Newberg
Beth & Tom Granger
Greenberg-Traurig, LLP
Lori Holloran Steiker Ph D & Jordan Steiker
Husch-Blackwell

David Kline
NAMI Austin
Joyce & David Orr
Amanda & Russ Poses
Candy Rodgers
John Rosato
Deborah & Richard Rudy
Beverly Scarborough & Dan Yahiel

BRIDGING THE GAP 2014 DONORS
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William Aultman
Janet Barkley-Booher
Cecilia & Melvin Barrantine
Brenda & Rick Bays

Rosalie & Jim Boldin
Wood Bouldin
Cindie Brooks
Amanda & John Calvert
Margaret Carbajal
Allison Chase, M.D. & Michael Chase
Julie & Coby Chase
Jane Cobb
Christina Coolidge
James Cornell
Cynthia Corral
Cynthia Couch & Ian Crooks, M.D.
Dee Covey
Ann & James Downing
Linda Druss
Laura Eisenberg

Supporters enjoy a moment at the New Milestones Foundation’s annual Bridging the Gap gala.
In November 2014, New Milestones’ 13th annual Bridging the Gap Gala raised more than $85,000. The first $50,000 raised matched a grant from the State of Texas to help us build the first Housing First apartment complex in Travis County.

Louis, a consumer in one of Integral Care’s Intellectual & Developmental Disabilities (IDD) group homes, having a great time on the dance floor with staff member Gwen Cubit at the annual holiday party.
EXECUTIVE MANAGEMENT TEAM

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