

Annual Report 2017





About Integral Care

Integral Care helps people build health and well-being so everyone has the foundation to reach their full potential. We support adults and children living with mental illness, substance use disorder and intellectual and developmental disabilities in Travis County. Our services include a 24-hour helpline for anyone who needs immediate support, ongoing counseling to improve mental health, drug and alcohol treatment to support recovery, and housing to regain health and independence.

Integral Care provides a strong foundation to help people achieve their full potential. Founded in 1967, Integral Care is the Local Mental Health and Intellectual and Developmental Disability Authority for Travis County.

Mission

To improve the lives of people affected by behavioral health and developmental and/or intellectual challenges.

Vision

Healthy Living for Everyone

2017

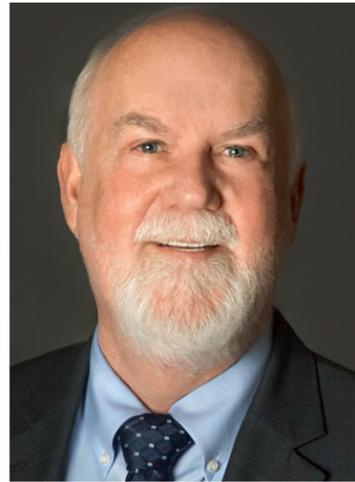
Annual Report

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Interior of the new Judge Guy Herman Center for Mental Health Crisis Care

Message from the CEO



David Evans
Chief Executive Officer

In 2017, Integral Care celebrated 50 years of service to the residents of Austin and Travis County. Back in 1967, we started with one location on Red River Street. Today, we provide care in more than 40 locations across Travis County as well as through mobile teams on-call in the community 24 hours a day, 7 days a week. We expand access by co-locating and integrating mental health and substance use services in schools, primary care clinics and at UT Health Austin. We are also at the ready in times of disaster. When Hurricane Harvey hit Texas this year, our entire agency came together to respond to over 200 evacuees' mental health needs.

As the Local Mental Health and Intellectual and Developmental Disability Authority, it is our mission to improve the lives of people affected by behavioral health and developmental and/or intellectual challenges. For fifty years, Integral Care has been evolving, growing and innovating to improve access to health care in our community – strengthening operations, forging partnerships and bringing care to people where they need it – on a street corner, at home, over the phone or in a clinic.

Throughout FY17, we made it easier for Travis County residents to find us and get the care they need. With a refreshed brand and new website, we made it easier for people to understand who we are, what we do and how to connect with us. We expanded our 24/7 Crisis Helpline to create a single point of entry for crisis support and all of our services. This expansion includes access to trained interpreters in the 15 most commonly spoken languages in Travis County. This new addition opened up the Helpline and services to many who were left out due to language barriers. We also expanded partnerships with school districts and law enforcement agencies and started a new, exciting and innovative collaboration with Dell Medical School at the University of Texas at Austin. We opened the door to the new Judge Guy Herman Center for Mental Health Crisis Care, closing a gap in

our community's continuum of care for adults in need of short term, emergency psychiatric crisis care.

Also in FY17, Integral Care was 1 of 8 locations in Texas chosen to become a Certified Community Behavioral Health Clinic (CCBHC) pilot site by Texas Health and Human Services Commission. Being a CCBHC means innovating how we do business by standardizing our operations to meet new national guidelines and measuring the impact of our whole system of care for the populations we serve. The ultimate goal is better care and outcomes for our clients.

Last year, Integral Care continued to evolve to support our rapidly expanding and increasingly diverse community. We worked to improve our systems of operation, provide innovative services, lead our community in providing quality health care and bolster invaluable relationships with our partners. Integral Care is here and ready to provide trauma-informed, person-centered, culturally competent care to all who need it in Travis County, for the next 50 years and beyond.

David Evans



Integral Care By the Numbers

829

Staff served our
community

4,060

Combined years
of staff experience

40+

Locations with
direct services
and mobile teams

25

Community
partners





24/7 Helpline & Language Access

Good mental health is a building block for well-being. As the population in Travis County expands and becomes more diverse, we are adjusting our services to improve access. In the summer of 2017, Integral Care made significant changes and improvements to our 24/7 Crisis Helpline transitioning it to a single point of access for all of our services. Staffed by professionals with specialized training, the expanded Helpline provides around-the-clock crisis support in addition to handling appointments, intake, referrals, billing and inquiries about our

services. With the upgraded Helpline system, a person's needs can be met in a single call.

By consolidating multiple phone lines and directing all calls to the Helpline, we are operating more efficiently and effectively, making services less confusing and more accessible. Individuals are able to speak to an Integral Care staff member quickly, rather than waiting for a call back. The Helpline can now make outbound calls to follow up with people who called previously in crisis. These changes led to an increase in the number of individuals

receiving services at our outpatient clinics and a reduction in clients going to crisis services for routine needs.

Through implementation of an improved Language Access Plan, we are making services more accessible to more people. Callers with limited English

proficiency can access a menu of the 15 most commonly spoken languages in Travis County and are immediately connected to a trained medical interpreter. Regardless of the language spoken, we provide interpretation services. Wherever you are or whatever your mental health needs, the Integral Care [24/7 Crisis Helpline](#) is here for you.



2X

Helpline staff answered **49,273 crisis calls** and made **41,075 follow-up calls** in FY17. That's nearly twice the calls handled in FY15.

» Ca'Sonya's Story

"The Helpline connected me to ongoing care with Integral Care. I have my case manager, my peer support specialist, my nutritionist, my personal trainer. And those are things that have made me fulfilled and brought me back to myself completely. It's an overall, well-rounded support system that I've gotten through Integral Care. And it's made my life whole again."

Ca'Sonya, Integral Care Client





Partner Story

“The Herman Center offers us a different approach to how we handle situations. We are emphasizing the service part of law enforcement. Jail diversion saves the community money and also diverts people from the criminal justice system who are suffering from mental illness. This makes our job easier, provides us with more resources and tools in the toolbox.”

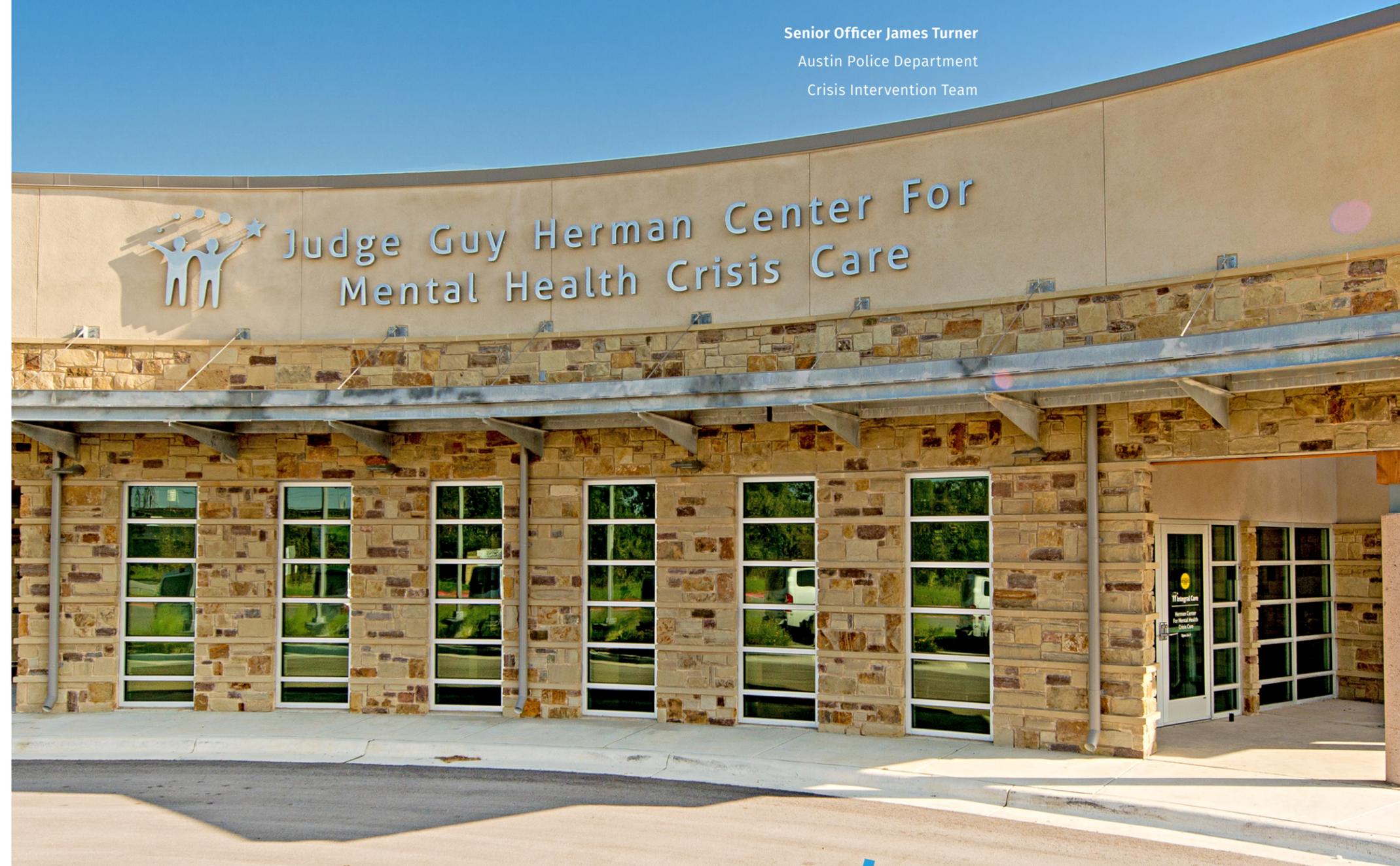
Senior Officer James Turner
Austin Police Department
Crisis Intervention Team

Judge Guy Herman Center for Mental Health Crisis Care

Like a storm that knocks a house from its foundation, a mental health crisis can knock a person off their feet. Integral Care’s Judge Guy Herman Center for Mental Health Crisis Care opened in August 2017. The Herman Center provides 24-hour, short term emergency psychiatric care in a residential environment for adults experiencing a mental health crisis. An interdisciplinary team, including a medical doctor, registered nurse, licensed vocational nurse, advanced practice nurse, case manager and a licensed peer specialist help clients through stabilization, assessment, treatment and connection to ongoing supports. With the crisis resolved, a person gets on a path to recovery and is able to regain their health and well-being.

Historically, individuals experiencing a mental health crisis in Travis County had the option of either an emergency room or inpatient care, the most expensive type of treatment and not always necessary. Many also landed in jail. The Herman Center offers the right level of care at the right time, reducing the cost of care as well as the strain on first responders and emergency services. Adding this service to the continuum of care improves health outcomes and ensures that mental health crisis treatment is available in the most appropriate and cost-effective setting.

The Herman Center is the result of a significant collaboration with community partners. St. David’s Foundation funded the project with a grant totaling almost \$9M and Central Health made the land available via low-cost, long-term lease, valued at \$1.2M. Together, with our partners, we are improving access to quality mental health care for Travis County residents in crisis.



Crisis Services By the Numbers »

3,244

Mobile crisis staff dispatched 3,244 times.

24/7

22 staff answered crisis calls 24 hours a day, 7-days a week.

4,244

Mental health urgent care provided to 4,244 people. 9

MCOT in Criminal Justice

Anyone can experience a mental health crisis. Integral Care's Mobile Crisis Outreach Team (MCOT) is available 24 hours a day, 7 days a week to respond to people in crisis, wherever they are – at home, at school, on the street. The team of mental health professionals can be dispatched by our Helpline or by 911 at the request of first responders including Austin-Travis County EMS, Austin Police Department, Travis County Sheriff's Office and Pflugerville Police Department. Beginning in FY17, an MCOT clinician is also stationed at the Travis County Correctional Complex 30 hours per week to assist Travis County residents upon release from jail. This allows us to easily assess a person's needs and link them to the appropriate level of care more quickly. By connecting individuals to mental health and substance use services upon release, we are working to reduce future interactions with the criminal justice system.



Also in FY17, MCOT expanded our first responder training with Travis County Sheriff's Office and Austin Police Department (APD). Now all officers receive special training in recognizing and responding to mental health or substance use disorder issues. Through APD's Training Academy, we are helping cadets strengthen situation analysis, communication and de-escalation skills so

they are better prepared when they encounter someone with a mental health or substance use issue. Finally, we started co-responding with the Texas Department of Public Safety assigned to the State Capitol last summer. Collaborating with law enforcement and other first responders ensures that individuals in need of services get the right care at the right time, improving health outcomes and reducing costs to our community. Working in partnership strengthens our community.

Opioid Epidemic

Our country is facing an urgent health crisis. Drug overdoses are now the leading cause of death among Americans under 50. Across the United States, overuse, overdose and death from prescription drugs has increased.

In recognition of these trends, Integral Care clinical leaders changed our Prescribing Policy for the safety of our clients, creating safeguards for closer oversight of the prescribing of sedatives, opioids and psychostimulants. Staff are working closely with our clients to create individualized, comprehensive treatment plans to successfully transition them to safer medications when clinically appropriate.

In FY17, Integral Care also initiated the Naloxone Initiative, which offers the life-saving drug naloxone to people at risk of a fatal opioid overdose – free of charge. Staff provide a naloxone kit with overdose prevention education and training to clients who are recovering from substance use disorder, as well as their loved ones. The kit and training allows these individuals to be overdose responders in our community. Thanks to the approximately 70 kits distributed, there were 7 reported overdose reversals between the start of the program and the end of this fiscal year.

That's 7 lives saved over the course of just 3 months.



Adult Services By the Numbers

15

Provided mental health care in **15** integrated healthcare clinics.

458

458 individuals housed with ongoing support services.

13,535

13,535 clients received exercise, nutrition and tobacco cessation support.

What is Naloxone?

- During an opioid overdose, a person may stop breathing.
- Naloxone, whether administered by injection or nasal spray, travels through the blood stream to the brain.
- Naloxone molecules knock opioid molecules out of the brain's receptors and block them.
- This restores normal breathing.
- The effect lasts for 30-90 minutes, allowing time for the individual to get medical attention.



Enhanced Community Coordination

A healthy community creates opportunities for everyone to share their gifts and talents and make meaningful contributions. Enhanced Community Coordination (ECC) helps individuals with intellectual and/or developmental disabilities (IDD) move from state supported living centers and nursing facilities to homes in the community, where they can reach their full potential and thrive. For people who have already moved or are being diverted from state supported living centers and nursing facilities, the program provides extra support to ensure the person is receiving all necessary services.

As the Local IDD Authority, Integral Care plays an important role in transitioning individuals who choose to live in the community. Our agency starts the conversation with the individual, family and facilities, then facilitates the move into the community.

The ECC program offers individuals:

- Help identifying community living options
- Help planning for and executing the move
- One-time emergency funding to purchase items for the transition not funded by other sources, such as furniture or special needs items
- Monthly face-to-face visits for the first year to ensure continued success in a community setting
- Support with challenges or crises

By providing continuity of care assistance, Integral Care helps individuals be successful when making this major life transition. The program supports greater independence and community integration while also decreasing symptoms of depression.



98

In FY17, this program **improved the quality of life** for **98** individuals in our community who live with an intellectual and/or developmental disability.

» Ola & Linda's Story

"I went through hell and back to get my sister some help. I had been praying. It was a sad situation. Finally my prayers were answered. Finally our miracle came through Integral Care. Now my sister is living a more productive life."

- Ola, Client's Sister

IDD By the Numbers »

1,870

1,870 individuals received service coordination in the community.

300

Provided training to over 300 people at 11 community partners.

32

Helped 32 individuals find and keep a job.

On-Campus Counseling in Schools

Healthy families are the cornerstone of a strong community. Integral Care provides on-campus mental health counseling in Pflugerville, Manor and Del Valle Independent School Districts (ISD). For academic year 2016/17, 526 students received on-campus services from this program. Services are available year-round for children and families at 34 campuses. Launched in 2013, our campus-based counseling services expanded to 10 additional campuses in FY17.

Integrated primary and mental health care is also available on select Manor and Del Valle campuses. Wellness checks, sick child visits and follow-up care are provided at the Del Valle Children's Wellness Center and Manor Mustang Health Center. In August 2017, Integral Care added a psychiatric Advanced Practice Nurse to provide mental health evaluations and prescribe medication. Referrals for primary and psychiatric care are made for Pflugerville students if needed.

Half of all mental illnesses are diagnosable by the age of 14. Early intervention and prevention are essential to improving health outcomes. School staff are able to refer students to this easy-to-access program, offering them tools to work through emotional challenges while detecting any potential mental health issues early. Parents are able to provide their children access to extra emotional support without having to leave work. Integral Care and local ISDs are committed to helping Travis County families build their health and well-being so they can thrive and meet their full potential.



One young man in middle school had a long history of family and social trauma. In initial sessions, he was depressed, replied in one word answers and avoided eye contact. Now, he has a strong, safe relationship with his school-based counselor, with whom he is making great strides. He reports no depressed feelings, smiles frequently and shares about his excitement for choir competitions. His mother works 12 hours a day and would not have been able to take him to counseling. School-based counseling has made a difference in this young man's life.



Child & Family Services By the Numbers

Services Provided
Provided **83,136** services to children and families in Travis County.

83,136

Children & Families Served
Supported **4,662** children and families in Travis County.

4,662

Helping Families
Helped **170** children with significant emotional challenges stay with their families in the community.

170

Who We Help
Helped **821** babies and toddlers develop healthy brains and bodies.

821

Moments to Remember

Hurricane Harvey Disaster Response

As Travis County's mental health first responders, Integral Care's staff worked tirelessly to provide support to Hurricane Harvey evacuees who came to Austin in August 2017. We served over 200 individuals in need of mental health support. From the beginning, Integral Care staff were at the city's Emergency Operations Center for around-the-clock coordination and planning. We provided services at all of the shelter locations and operated an on-site mental health clinic, 7am – 11pm daily, at the mega shelter. Staff from Integral Care, CommUnityCare, Seton and a local pharmacy worked together to ensure evacuees received quality health care. Our Mobile Crisis Outreach Team was at the ready 24/7 as well. It was an incredible agency-wide effort to support evacuees and we are proud of our staff's impressive teamwork.

Community Forums

Integral Care hosted four community forums in FY17. In November 2016, the Legislative Forum prepared attendees for the 85th Legislative Session. Presenters discussed changes to health and human services, the state budget and how to ensure that elected officials know what is important to us. The Mental Health & Public Safety Working Together Forum in February 2017 featured Integral Care, Travis County Sheriff's Office and the Austin Police Department. Each discussed their approach to addressing mental illness and the ways we're working together to appropriately divert individuals from jails and hospitals. In March 2017, we joined Leadership Austin for an Engage Breakfast on Erasing the Mental Health Stigma at the Palmer Events Center. May 2017's Breaking the Silence Forum, with Austin Independent School District and NAMI Austin, explored the importance of creating communities where teens and families can talk openly about mental health.



Integral Care and NAMI Austin

In September 2016, Integral Care joined NAMI Austin and hundreds of participants to celebrate the 14th annual NAMIWalks to increase mental health awareness. The Integral Care Incredibles were over 100 strong. Staff, partners, kids and pets walked the 5K from the Long Center to the Capitol and back to improve our community's mental health, one step at a time.



Central Texas African American Family Support Conference

Integral Care hosted the 17th annual Central Texas African American Family Support Conference in February 2017. The conference brings professionals, consumers and family members together to strengthen awareness of available mental and physical healthcare services through culturally sensitive education. Keynote speakers Tamu Lewis and Rebera Foston drew from their personal experiences on the topics of wellness and holistic mentoring. Workshops examined how mental health and substance use disorder affects families, our community, clinical practice and faith.

Mental Health First Aid Expansion

Thanks to a generous grant from St. David's Foundation, Integral Care expanded our Mental Health First Aid (MHFA) training program. MHFA teaches participants how to respond to the signs of mental illness or substance use disorder and support someone having a mental health crisis. Through the grant, Integral Care is partnering with Bluebonnet Trails Community Services to offer both Adult and Youth MHFA free to anyone residing in Travis, Williamson and Bastrop counties. In FY17, we trained 865 people in Mental Health First Aid. Trainings are held regularly in Austin, Georgetown and Round Rock. Register at integralcare.org/mhfa.

Topfer Family Health Resource Center

The Topfer Family Health Resource Center, a collaboration between Integral Care, CommUnityCare and Mobile Loaves and Fishes, opened with much fanfare at Community First! Village in September 2016. Staffed and operated by Integral Care, this first-of-its-kind clinic expands integrated mental and primary health care in our community. Community First! Village residents receive on-site mental health support, crisis intervention, wellness services, mental health education and more. Community First! Village is a 27-acre community that provides permanent housing and a supportive community for individuals who were homeless.



Interfaith Action of Central Texas Partnership

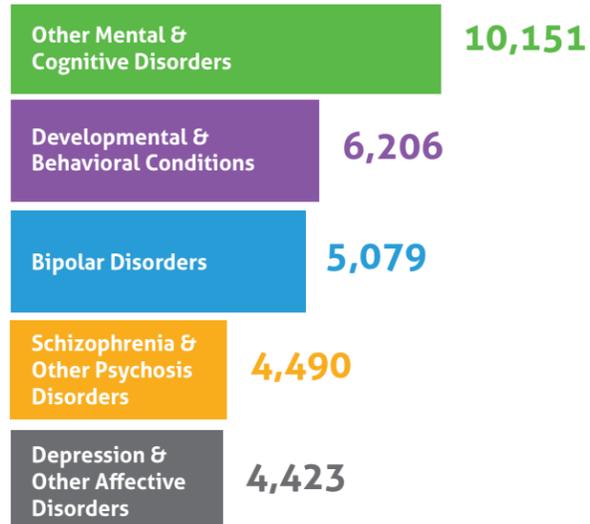
Through our partnership with Interfaith Action of Central Texas (iACT), we expanded the conversation of mental health to communities of faith. To kick off this effort, iACT hosted their sixth annual Friends in Faith luncheon in February. Mental health advocate Kathy Cronkite shared her personal story of living with depression. The following month iACT hosted a courageous "Red Bench" conversation on mental health. These efforts culminated with a call to action to faith leaders to talk openly about mental health with their congregations. We were inspired by the courage of local faith leaders such as Reverend Gaylon Clark at Greater Mt. Zion who shared his own story of living with depression.

Who We Serve

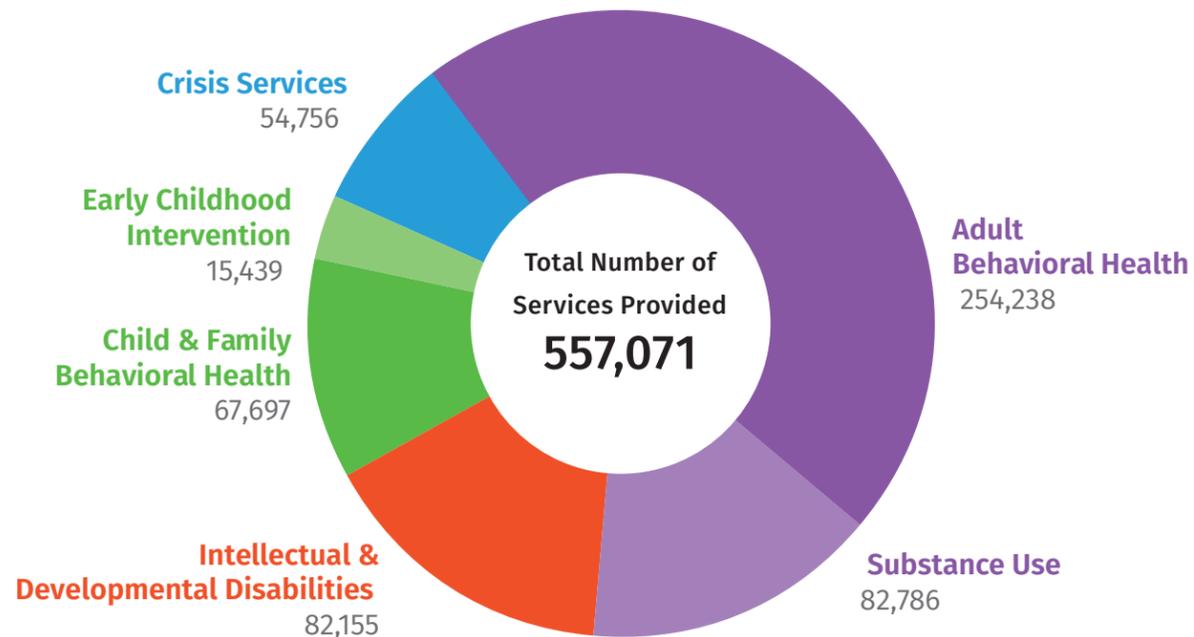
In Fiscal Year 2017, Integral Care provided **557,071 services** to **25,843 individuals** in Travis County.

In the last 10 years, Integral Care has seen a **64% increase** in the number of services provided to clients.

Diagnoses of People Served

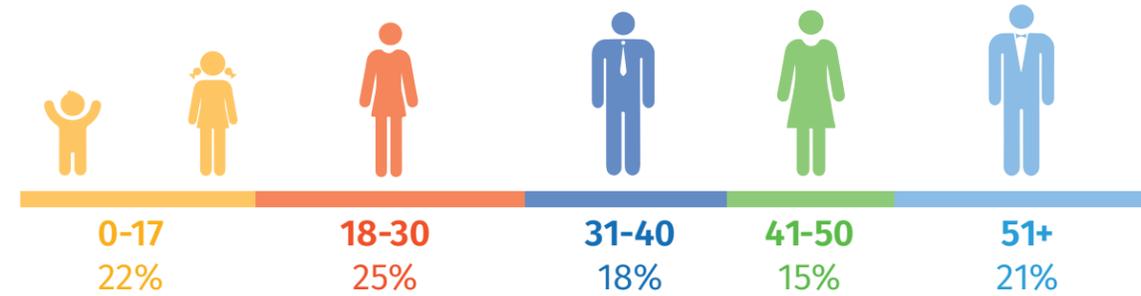


* Some clients receive care for more than one diagnosis. For example, 11,281 individuals are diagnosed with a co-occurring substance use disorder - a portion of whom receive treatment through Integral Care.

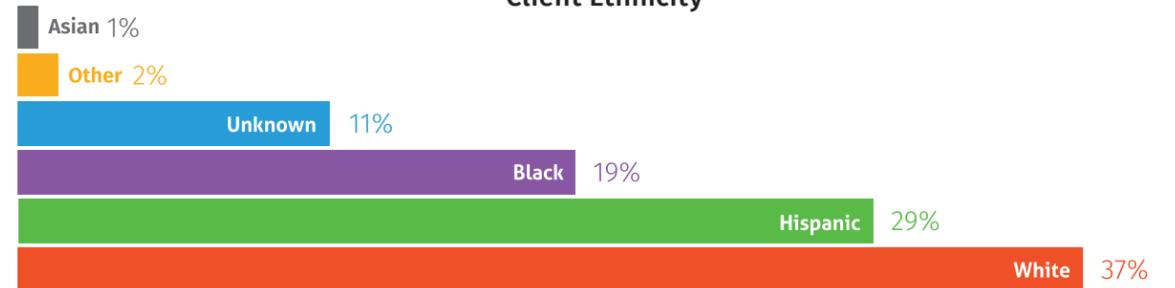


Client Demographics

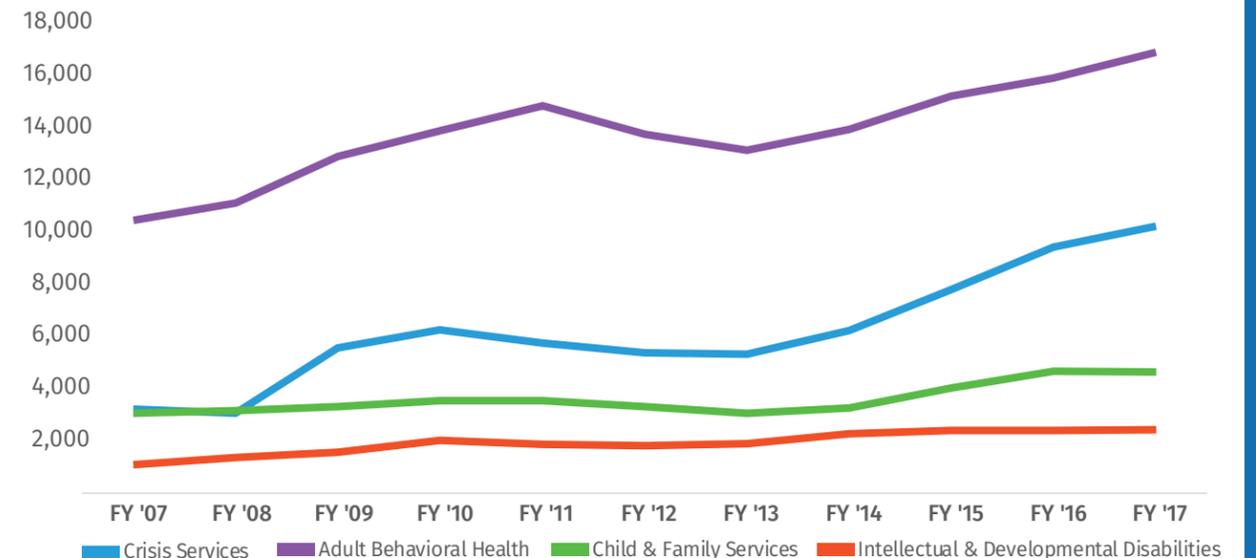
Client Age



Client Ethnicity



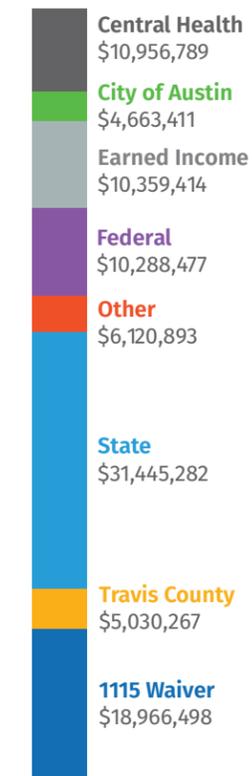
Number of People Served by Division FY07-FY17



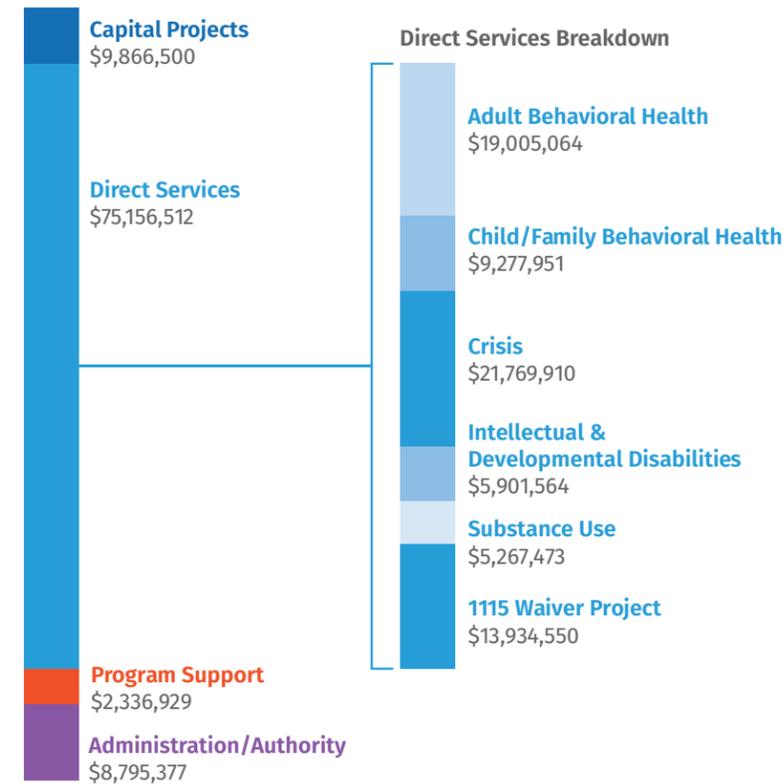
Statement of Net Position

	Governmental Activities	Business Type Activities	Total
Assets			
Current Assets	36,050,794	541,013	36,591,807
Noncurrent Assets	26,828,928	4,591,072	31,420,000
Total Assets	62,879,722	5,132,085	68,011,807
Liabilities and Net Position			
Current Liabilities	11,422,144	239,426	11,666,570
Noncurrent Liabilities	1,974,068	---	1,974,068
Total Liabilities	13,396,212	239,426	13,635,638
Total Net Position	49,483,510	4,892,659	54,376,169

REVENUE: \$97,831,031



EXPENSES: \$96,155,318



Statement of Activities

	PROGRAM REVENUES			NET (EXPENSES) REVENUES & CHANGES IN NET		
	Expenses	Charges for Services	Operating Grants & Contributions	Governmental Activities	Business-Type Activities	Total
Governmental Activities						
Behavioral Health - Adult	46,572,007	3,575,272	48,571,211	5,574,476	---	5,574,476
Behavioral Health - Children	9,468,285	2,257,570	6,732,137	(208,578)	---	(208,578)
Intellectual & Dev. Disabilities	6,909,919	2,918,715	4,173,520	182,316	---	182,316
Substance Use Disorder	6,774,052	1,610,505	5,028,182	(135,365)	---	(135,365)
Early Childhood Intervention	1,484,683	372,947	909,218	(202,518)	---	(202,518)
1115 Transformation Waiver	16,612,980	1,664,624	19,690,175	4,741,819	---	4,741,819
Interest/Fees: Long-term Debt	7,331	---	---	(7,331)	---	(7,331)
Total Governmental Activities	87,829,257	12,669,633	85,104,443	9,944,819	---	9,944,819
Business-Type Activities						
New Milestones Foundation	918,457	760,974	117,265	---	(40,218)	(40,218)
Total Primary Government	918,457	760,974	117,265	---	(40,218)	(40,218)
Total Business-Type Activities	88,747,714	13,430,607	85,221,708	9,944,819	(40,218)	9,904,601

Investment Earnings	56,954	28,878	85,832
Total General Revenues	56,954	28,878	85,832
Change in Net Position	10,001,773	(11,340)	9,990,433
Net Position, Beginning	39,481,737	4,903,999	44,385,736
Net Position, Ending	49,483,510	4,892,659	54,376,169

New Milestones Foundation is dedicated to expanding awareness and eliminating the stigma surrounding mental illness, substance use disorder and intellectual and developmental disabilities. For over 35 years, New Milestones Foundation has helped Integral Care provide a strong foundation so everyone in our community can reach their full potential. They do this by raising funds for Integral Care's programs and services, which provide critical tools that build health and well-being for adults, children and families. Over the years, New Milestones Foundation has raised more than \$1.5 million to support 24/7 mental health crisis care, children's mental health services, housing and homeless services and much more. Together, New Milestones Foundation and Integral Care are improving health in Travis County.

Total Raised
\$108,535 >>

New Milestones Foundation Gala Speak Easy on Mental Health

The 15th annual New Milestones Foundation Bridging the Gap Gala – Speak Easy On Mental Health – was held in October 2016 at the Four Seasons Hotel. Thanks to the efforts of New Milestones Director Fran Irwin, Board President Susan Hawkins-Sager and the Gala Committee, over 250 guests opened their hearts to help families in our community who need extra support due to mental health issues. The gala raised a total of \$108,535 for Families with Voices, a program that helps families achieve stability and well-being by holistically addressing their multiple needs. The keynote address was delivered by Dr. Stephen Strakowski, Chair of Psychiatry at the Dell Medical School. Dr. Strakowski challenged all attendees to support “a seamless mental health continuum that brings the right care and support to the right place at the right time for everyone in need.”



New Milestones Foundation Board of Directors

- | | |
|-------------------------------------------------------------------------|-----------------------------------------------|
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Housing First Oak Springs Donors

Our Housing First Oak Springs capital campaign included hundreds of donors in FY17. We are grateful to all those who recognize that housing is more than four walls.

\$1 million and above

Capital One Bank
 City of Austin Affordable Housing Bond
 Mobile Loaves and Fishes
 National Equity Fund
 Rathgeber Foundation
 St. David's Foundation
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