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Routine Screenings 8 AM - 5 PM, Monday - Friday
24 Hour Crisis Hotline: 877-723-3422 · Extended Hours Available

REVENUES & EXPENDITURES

FY 2012 Revenues

Local Funds.....	\$4,516,963
State Funds.....	\$3,787,364
Federal Funds.....	\$493,397
Total Revenues.....	\$8,797,724

FY 2012 Expenditures

Total Employees.....	160
Salaries/Wages/Benefits.....	\$6,381,898
Local Vendor Purchases.....	\$3,065,382
Total Expenditures.....	\$9,447,280

OUTPATIENT & RESIDENTIAL SERVICES

Adult Mental Health

Total Service Encounters

Case Management & Rehabilitation.....	14,298
Mental Health Bed Days.....	2,326
Psychiatric Medical.....	7,219

Children & Adolescents

Case Management & Rehabilitation.....	8,522
Services to At-Risk Youth (STAR).....	7,726
Basic Center.....	775
Psychiatric Medical.....	502

Safety Net Services

Crisis Screening & Response.....	8,599
Assessment & Diagnosis.....	1,788

Intellectual & Developmental Disability Services

Residential (bed days).....	17,610
Service Coordination.....	6,114
Supported Employment.....	402
Habilitation / Training.....	22,038
Psychiatric Medical.....	1,113

Other Services

Veteran Services.....	422
Place4 Counseling Services.....	2,100

Total Service Encounters..... 101,554

GRANTS & CONTRIBUTIONS

Calhoun County.....	\$26,000
Dewitt County.....	\$15,000
Goliad County.....	\$6,600
Jackson County.....	\$14,000
Lavaca County.....	\$19,100
Refugio County.....	\$10,987
Victoria County.....	\$25,000
Victoria County (STAR Program).....	\$25,000
City of Victoria Community Block Grant.....	\$50,000
United Way STAR Program.....	\$24,185
The Arc of Calhoun County.....	\$26,600
First Presbyterian Church.....	\$5,000
Kathryn O'Connor Foundation.....	\$4,600
Individual and Corporate Donations.....	\$5,781
Total Grants & Contributions Received in FY 2012.....	\$257,853



Helping all people
lead a fulfilled life
in our community.

2012 ANNUAL REPORT

Fiscal Year 2012 was a year of planning and looking to the transformation of healthcare and the delivery of services in a new market place. The advent of Healthcare Reform was on the horizon and community centers in Texas were spending much of their time planning for the future and developing new and innovative partnerships with other healthcare providers planning for the delivery of integrated care, the delivery of both primary care and behavioral healthcare through collaboration.

In order to facilitate this new approach to healthcare delivery the Texas Health and Human Services Commission entered into a partnership with the Center for Medicare and Medicaid Services for implementation of the 1115 Waiver and the transformation of healthcare delivery in Texas. This new approach to healthcare delivery would pave the way for implementation of Health Reform in Texas.

This initiative was significantly important and timely for the Texas Community MHMR Center system as it provided a new source of revenue and placed community centers on a par with other major healthcare providers in the planning and implementation of healthcare services in a more efficient and effective way. Collaboration would be the new buzzword and outcomes the basis for the new payment system.

Today, we are just entering the third year of this transformation initiative. The opportunities that lie ahead are abundant, and the future for behavioral healthcare in Texas and at the community level has not looked brighter. An awareness of the importance of mental health has never been greater in America and the world than it is today. At Gulf Bend Center we are working to seize opportunities to work with others in both the private and the public sectors to achieve the Center's mission. All of this will manifest in the better overall health of our communities and the Crossroads Region.

Thank you for your trust and confidence in Gulf Bend Center and for making an investment in our mission to improve the quality of life of those we serve and their families.

—Donald L. Polzin, Executive Director



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