



LifePath Systems Annual Report to Collin County Commissioners Court

January 27, 2023

This brief report on Center operations provides several specific items required to be reported to Collin County Commissioners per Texas Health & Safety Code 534. LifePath's mission is to serve individuals and families impacted by behavioral health, intellectual, or developmental challenges, resulting in stronger communities. As always, LifePath's Board of Trustees and Executive Team are available to report on any programs or items that the Commissioners would like us to cover in more depth. We greatly appreciate the Commissioners' interest, commitment, support, and advocacy for residents who need assistance.

Highlights from FY2022 include:

- Savings from utilization of prescription assistance program for eligible clients = \$5,161,432
- Federal Funds leveraged to assist with pandemic-related emergency housing, utilities, and food expenses = \$533,743
- Expansion of services through additional grants and Health & Human Services Commission (HHSC) contracts
- Expansion of funding available for purchase of private psychiatric beds in the community
- Collaboration with UT Southwestern and HHSC on development of new Dallas State Hospital (will have 200 adult beds available in 2025 and 96 pediatric beds available in 2026)

Center Fiscal and Program Status

We met overall contract requirements, successfully completed multiple state reviews of services and finances, and expanded numbers served.

We provided one or more services to over 16,000 individuals in the community, a 3.5% increase over the prior year's number.

- 9,762 individuals served in Behavioral Health Services
- 3,763 individuals served in Early Childhood Intervention
- 2,863 individuals served in Intellectual and Developmental Disabilities

Fiscal Year 2023 Staffing

Please see attached Listing of Staff Salaries by Position. LifePath is required to provide this information to you each year.

Total LifePath staff budgeted: 581 FTE's

CEO FY2023 Compensation: Salary \$215,000
Auto allowance \$9,000
Retirement \$10,750 (same as all staff, 5% of salary)

FY2023 Approved Budget

Please see the attached FY2023 Approved Budget for LifePath Systems.

Most Recent Audit of LifePath Systems

Attached is our FY2022 fiscal and compliance audit. The audit was reviewed and accepted by the LifePath Systems Board of Trustees on Thursday, January 26, 2023.

Sincerely,

Tammy Mahan, MA, LPC-S

Chief Executive Officer

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Building stronger communities, person by person.