

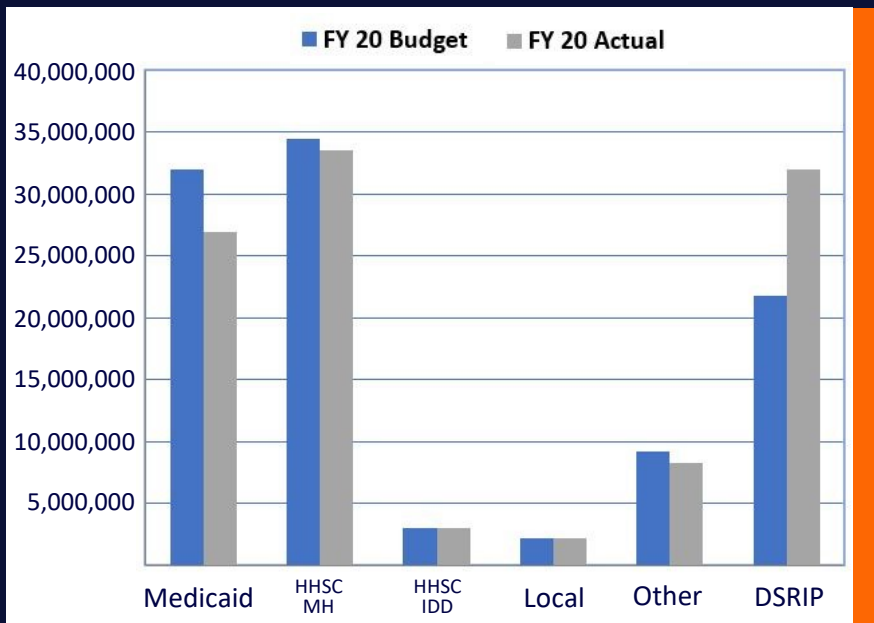


FY ANNUAL 20 REPORT

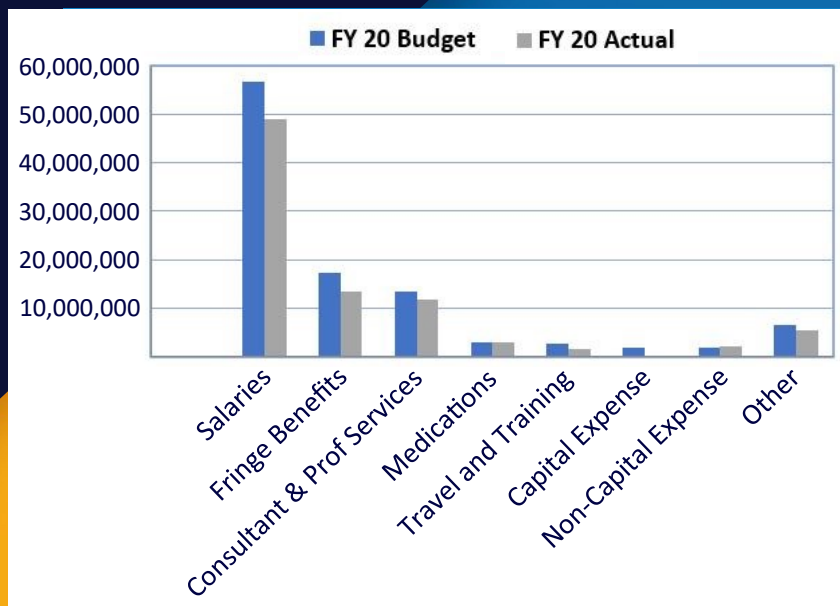
Financial Results
Strategic Performance
Consumer Demographics
Individuals Served
Board of Trustees

FINANCIAL RESULTS

STRATEGIC PERFORMANCE



REVENUE



EXPENDITURES

Full Time: 1,070

Part Time: 10

EMPLOYEES

SERVICES

Altered Provisions of Service due to the Coronavirus (COVID-19) Pandemic

OUTCOMES

Construction Completion of Tropical Texas Plaza - Harlingen and Edinburg

Crisis Counseling Program (CCP) Grant Completion and Renewal

Completion of Edinburg's Main Center Renovation

Relocation of Substance Use Disorder (SUD) & Intellectual and Developmental Disabilities (IDD) Services to Edinburg - Main Center

Opened Private Clinic in Edinburg

Began Construction on Tropical Texas Plaza - Brownsville

Completion of Brownsville Parking Lot

Commenced Renovation of Brownsville Clinic Lobby

2021 PLAN

INCLUDES

Provide Primary Care Services to TTBH Employees

Completion of Edinburg Clinic Facelift

Completion of Brownsville Clinic Facelift

Provide Tropical Work Alternatives (TWA) Plan to TTBH Employees




Open Private Clinics in Brownsville and Harlingen

Construction Completion of Tropical Texas Plaza - Brownsville & Brownsville Outpatient Clinic Lobby

CONSUMER DEMOGRAPHICS

INDIVIDUALS SERVED

CLIENTS SERVED BY COUNTY

HIDALGO		17,754
CAMERON		11,599
WILLACY		79
OTHER		4,805



CLIENTS SERVED BY AGE

0 - 17 YRS		10,640
18 - 40 YRS		14,351
41+ YRS		9,246



Unduplicated Clients

34,237



Crisis Line Calls

18,867



Mental Health

29,926



Substance Use

646



Intellectual &
Developmental
Disabilities

5,190



Primary Care

3,623

TTBH Board of Trustees



Karina Cardosa
Board Chair



Edna Dinsdale
Vice Chair



Benita Valadez
Secretary/Treasurer



Gabriel Castaneda



Patricia Fernandez



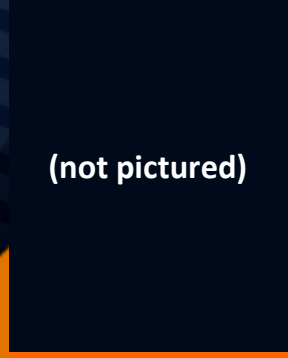
Saul Garcia



Vanessa Saenz



Celeste Sanchez



(not pictured)

Jessica Gracida



Tropical Texas Plaza - Edinburg



Edinburg - Youth & Family Services