



FISCAL YEAR 2021

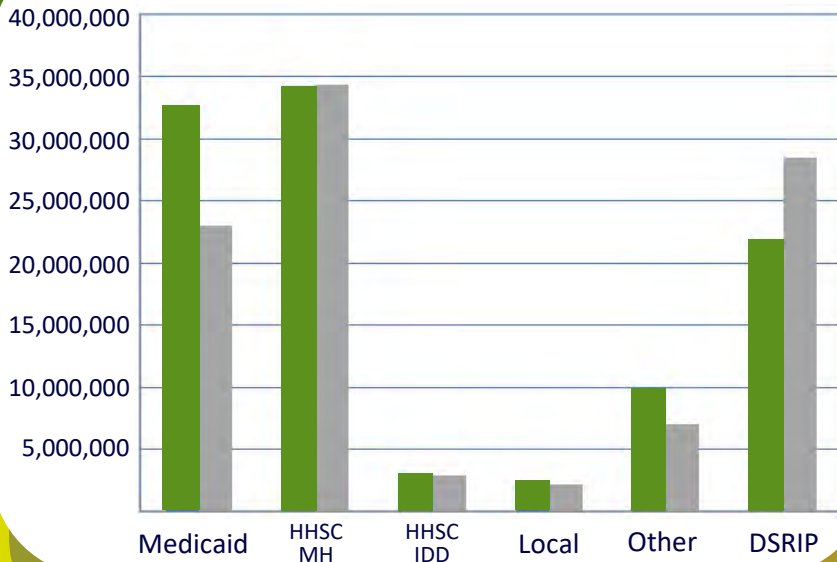
ANNUAL REPORT

Financial Results
Strategic Performance
Consumer Demographics
Individuals Served

FINANCIAL RESULTS

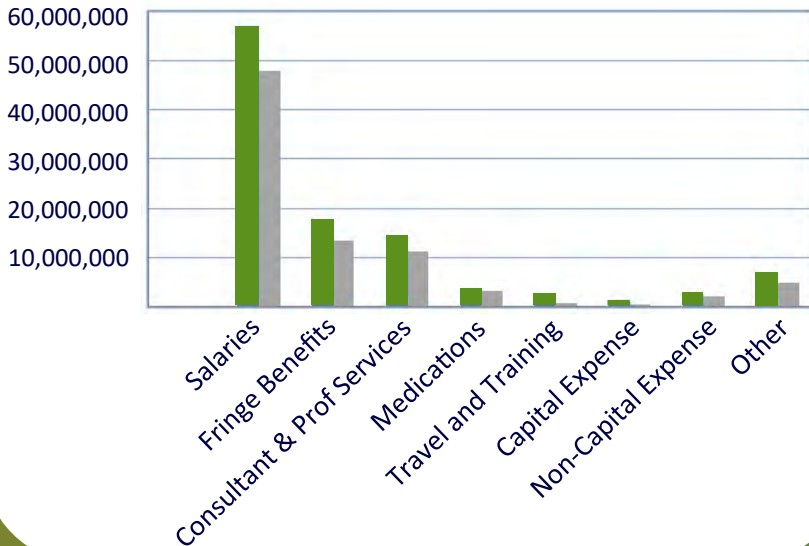
STRATEGIC PERFORMANCE

■ FY 21 Budget ■ FY 21 Actual



REVENUE

■ FY 21 Budget ■ FY 21 Actual



EXPENDITURES

Full Time: 944

Part Time: 13

EMPLOYEES

SERVICES

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

OUTCOMES

Crisis Counseling Program (CCP) Grant Completion and Renewal

Completion of Brownsville Clinic Facelift

Provision of Alternative Work Schedules (AWS) to TTBH Employees

Construction Completion of Tropical Texas Plaza - Brownsville

Renovation Completion of Brownsville Outpatient Lobby

Developed Pharr and Mission Police Department Mental Health Units

Awarded \$3.7M CCBHC Expansion Grant by HHS and SAMHSA

2022 PLAN INCLUDES

Provide Primary Care Services to TTBH Employees

Completion of Edinburg Clinic Facelift

Assisted Outpatient Treatment Lite Initiatives in Hidalgo & Cameron Counties

Expansion of Psychiatric Services in Juvenile Justice Center

Open Private Clinics in Brownsville & Harlingen

Establish Police Department Mental Health Unit in Brownsville

CONSUMER DEMOGRAPHICS



INDIVIDUALS SERVED



Unduplicated Clients

33,436



Crisis Line Calls





19,137



Mental Health

26,130

CLIENTS SERVED BY COUNTY

HIDALGO		18,214
CAMERON		13,446
WILLACY		563
OTHER		1,216



Substance Use

4,940



Intellectual &
Developmental
Disabilities

5,516

CLIENTS SERVED BY AGE

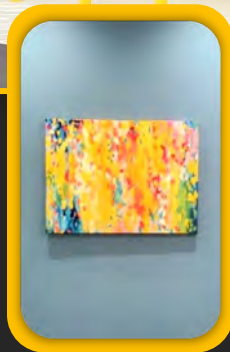
3 - 17 YRS		8,632
18 - 40 YRS		15,703
41+ YRS		9,551



Primary Care

3,770

Tropical Texas Plaza - Brownsville



Tropical Texas Plaza - Harlingen

