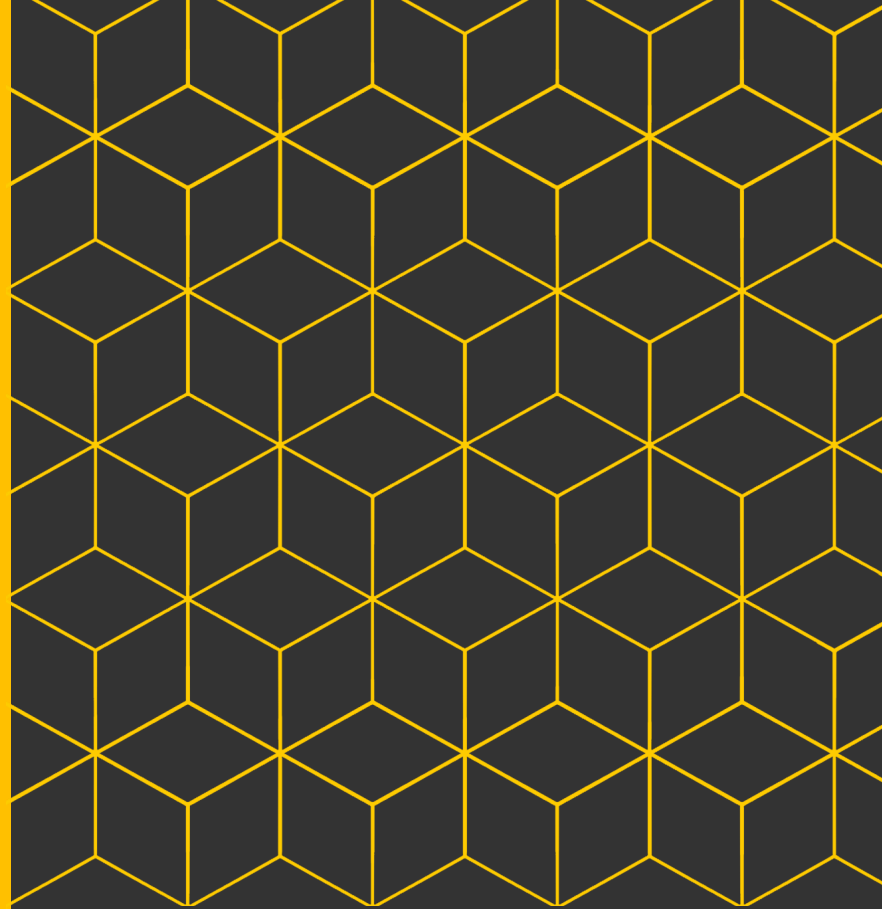


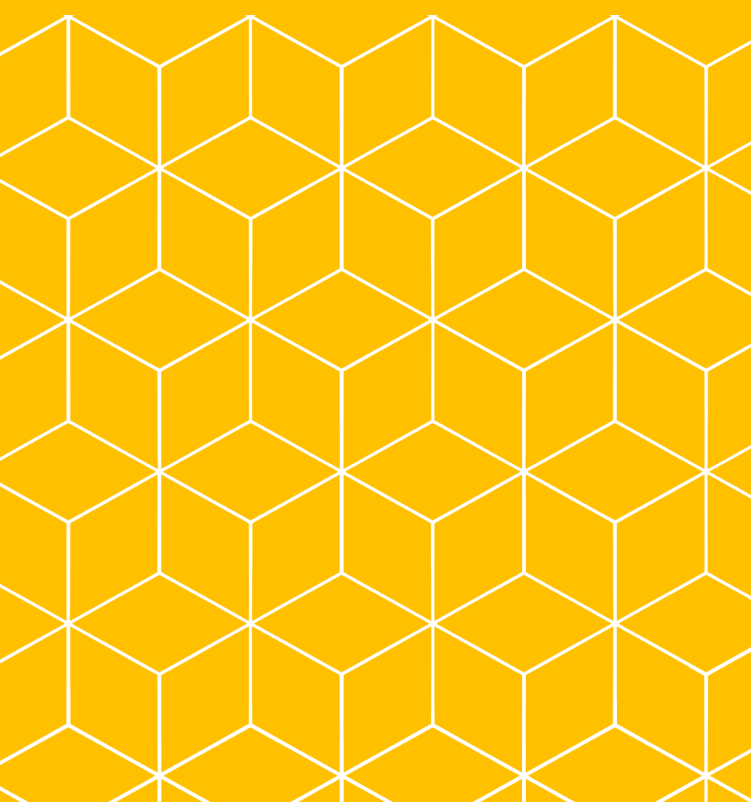
FISCAL YEAR

**20
22**

ANNUAL
REPORT



TROPICAL
TEXAS BEHAVIORAL HEALTH

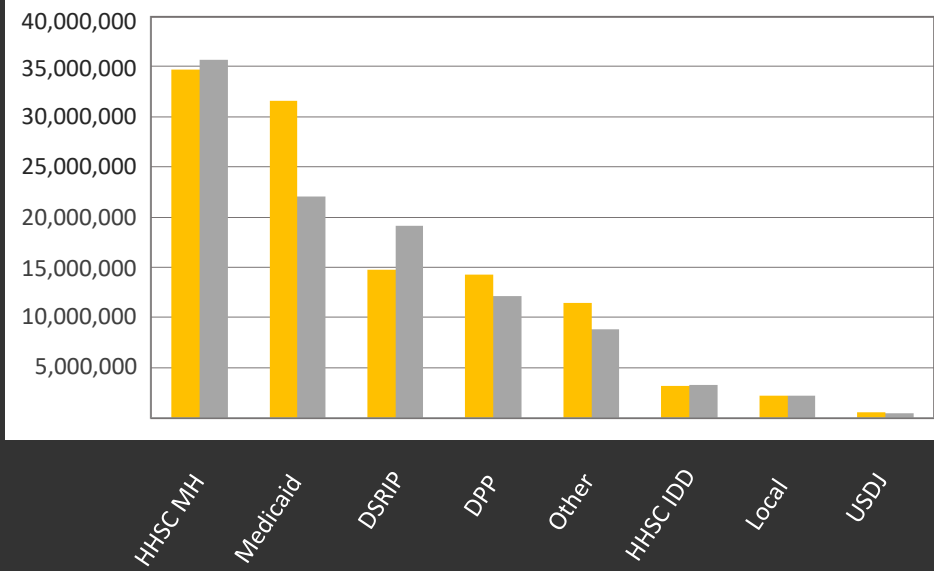


Financial Results
Strategic Performance
Consumer Demographics
Individuals Served

FINANCIAL RESULTS

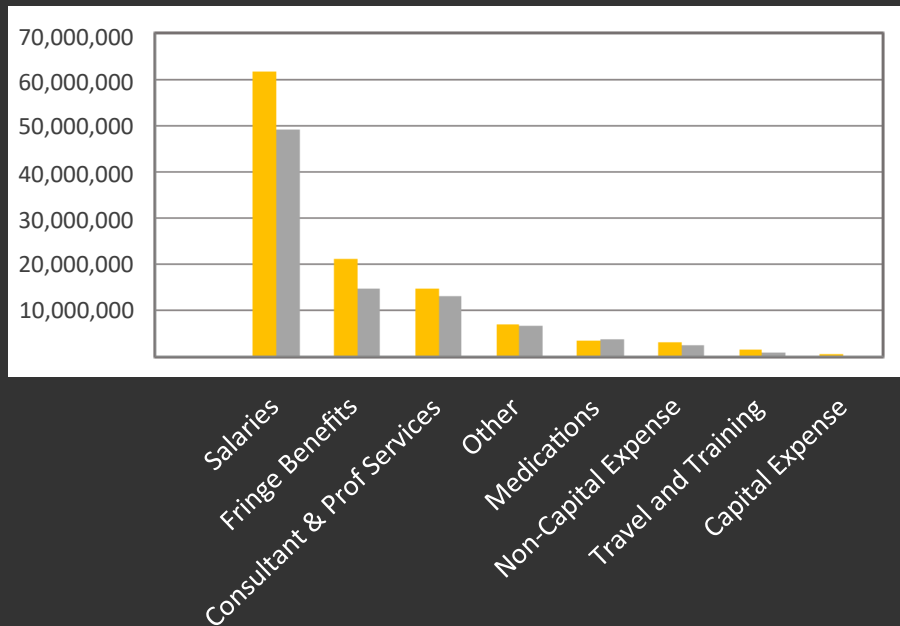
REVENUE

■ FY22 Budget ■ FY22 Actual



EXPENDITURES

■ FY22 Budget ■ FY22 Actual



EMPLOYEES

Full Time: 944

Part Time: 13

STRATEGIC PERFORMANCE

SERVICES

Continuous innovation to maintain access to services throughout the COVID-19 pandemic

OUTCOMES

Crisis Counseling Program Grant Completed

Continued provision of Alternative Work Schedules (AWS) for TTBH Employees

Continued Pharr and Mission Police Department Mental Health Units

Expanded Psychiatric Services in Juvenile Justice Center

Awarded \$4M Certified Community Behavioral Health Clinic Expansion Grant by the Substance Abuse and Mental Health Services Administration

Awarded \$1M Mental Health Officer Taskforce Grant by the Valley Baptist Legacy Foundation

Awarded \$675,000 Multisystemic Therapy Grant by HHSC

Awarded \$300,000 General Assistance Grant by the Texas Veterans Commission

2023 PLAN

Planning Primary Care Services for TTBH Employees

Continue Edinburg Clinic Facelift

Continue Assisted Outpatient Treatment Initiatives in Hidalgo & Cameron Counties

Planning Private Clinics in Harlingen & Brownsville

Commence plans and building of the Brownsville Veteran's Drop In Center

Establish Police Department Mental Health Units in Brownsville & Harlingen

Find Funding to Sustain Case Managers in Mental Health Units

Commence Substance Use Disorder Residential

Expand Primary Care Services

Purchase Housing and Begin Services

CONSUMER DEMOGRAPHICS



CLIENTS SERVED BY COUNTY

HIDALGO		19,275
CAMERON		13,825
WILLACY		622
OTHER		1,314

CLIENTS SERVED BY AGE

3 - 17 YRS		9,339
18 - 40 YRS		15,804
41+ YRS		9,893

INDIVIDUALS SERVED



UNDUPLICATED CLIENTS

35,036



CRISIS LINE CALLS

18,958



MENTAL HEALTH

27,463



SUBSTANCE USE

5,976



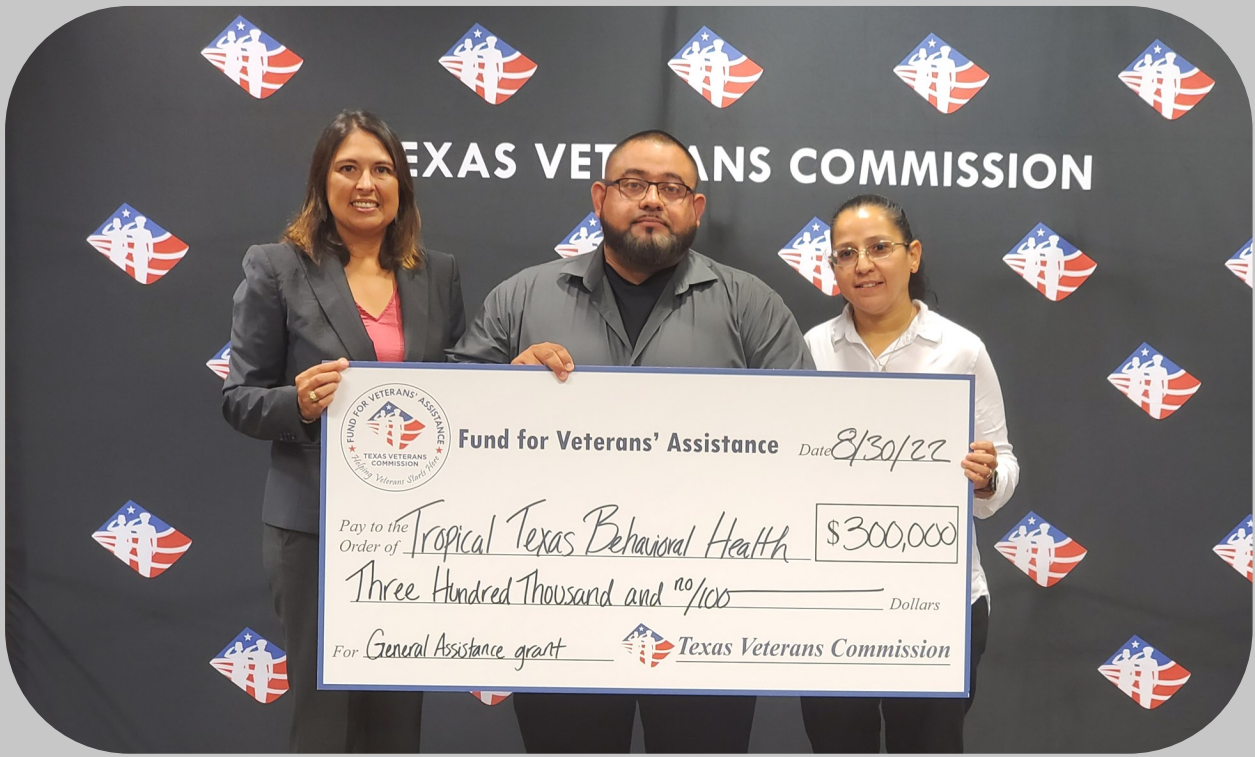
INTELLECTUAL & DEVELOPMENTAL DISABILITIES

5,242



PRIMARY CARE

4,214



Ricardo Munoz & Christina Botello accepting the General Assistance Grant awarded to TTBH by the Texas Veterans Commission



The Department of Justice awards \$550,000 Grant to Tropical Texas Behavioral Health and the Pharr Police Department in support of Mental Health Unit.

Pictured:

Terry Crocker, TTBH CEO & Chief Andy Harvey, Pharr PD

