



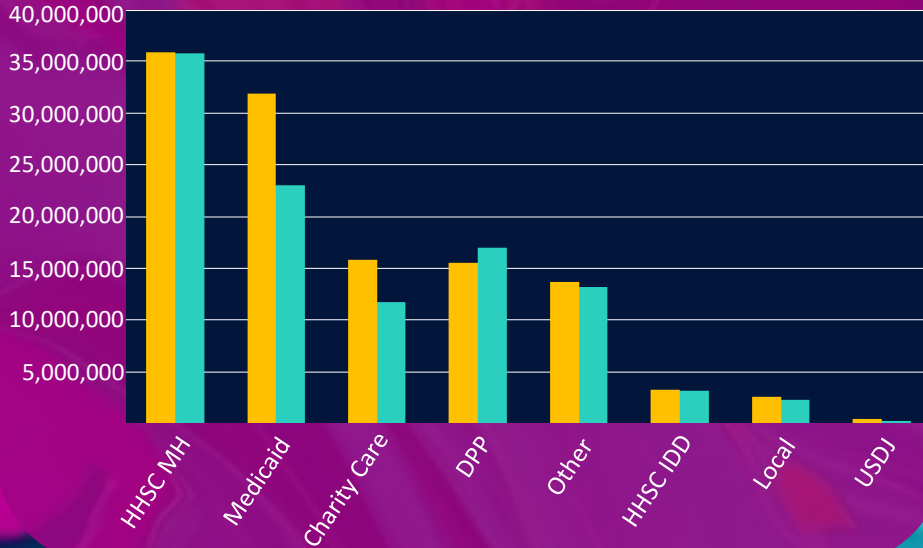
**2023
ANNUAL
REPORT**

TROPICAL
TEXAS BEHAVIORAL HEALTH

FINANCIAL RESULTS

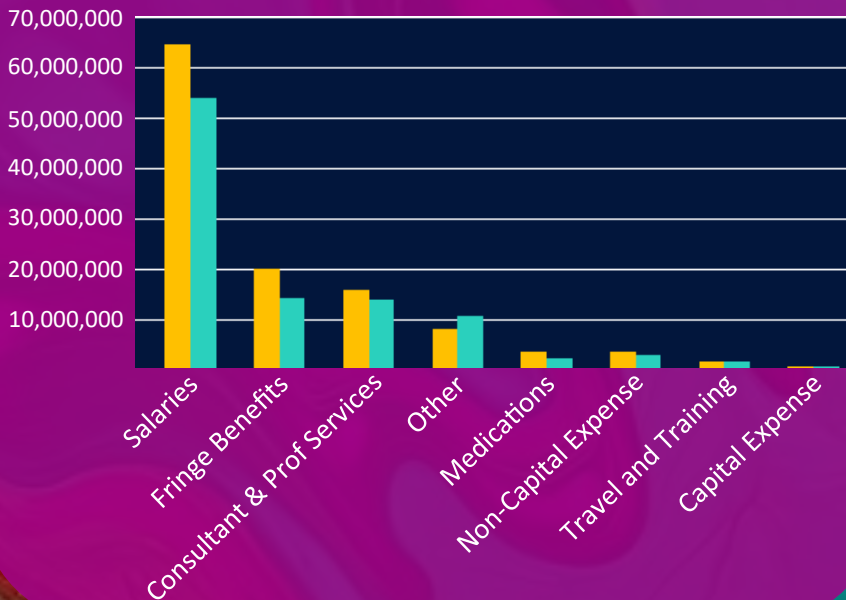
REVENUE

FY23 Budget FY23 Actual



EXPENDITURES

FY23 Budget FY23 Actual



EMPLOYEES

Full Time: 1006

Part Time: 22

Total: 1028

STRATEGIC PERFORMANCE

SERVICES

Edinburg, Brownsville and Harlingen Police Department Mental Health Units began (Pharr and Mission Continue)

Employee Health Services Commenced

Opened "La Villa of Hope" Substance Use Residential Treatment Facility

OUTCOMES

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

Expanded Specialty Care Contracts for Primary Care Services

Awarded \$2M from SAMHSA for Zero Suicide Model, a comprehensive, multi-setting approach to suicide prevention.

Awarded \$3M by SAMHSA for Community Crisis Response Partnerships

Awarded \$1.26M by the Texas Veterans Commission for Services to Veterans and their Families

Purchased Building for Transitional Housing

2024 PLAN

Continue Edinburg Clinic Facelift

Continue Assisted Outpatient Treatment Initiatives in Hidalgo & Cameron Counties

Conclude the building of the Brownsville Veteran's Drop In Center

Find Funding to Sustain Case Managers in Mental Health Units

Complete the Renovation of Transitional Housing Building and Begin Services

Finish Out Space at EOP Plaza for Support Services and New Client Program

INDIVIDUALS SERVED

UNDUPLICATED CLIENTS

29,674



CRISIS LINE CALLS

16,090



MENTAL HEALTH

24,030



SUBSTANCE USE

4,668



PRIMARY CARE

2,891



INTELLECTUAL & DEVELOPMENTAL DISABILITIES

3,453



CONSUMER DEMOGRAPHICS

CLIENTS SERVED BY COUNTY

HIDALGO		16,334
CAMERON		11,776
WILLACY		466
OTHER		1,098

CLIENTS SERVED BY AGE

3 - 17 YRS		8,153
18 - 40 YRS		12,481
41+ YRS		9,040





TTBH in collaboration with Shrink Box Podcast, hosted our first Mental Health Fun Run in celebration of Mental Health Awareness Month.



TTBH CEO, Terry Crocker accepts the ESGR Patriotic Employer Award presented to him by Lieutenant Commander Ricardo Irizarry and ESGR Chair, Jesse A. Rodriguez

TTBH received the 2022 Fortra Excellence in Network Security Award for placing in the top 1% of Fortra's Digital Defense Clients.