



**3840 Hulen
Fort Worth, TX 76107
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Respect Recovery Success Choice Inclusion
Best Value Best Practice Collaboration

2012 Annual Report

Message from the CEO

MHMR of Tarrant County helped change the lives of 34,000 people in our community in 2012.

MHMR has provided quality, specialized services in North Central Texas since 1969. Today, we are the second largest community center in Texas, largest early childhood intervention provider and only residential detox program for a 13-county region. MHMR offers services for children and adults with mental health disorders; intellectual disabilities, including autism; substance use disorders; and young children who need early intervention. In addition, we provide specialized services to homeless persons, veterans and law enforcement and those in the criminal justice system.

Our staff of about 1,400 includes psychiatrists, nurses, social workers, therapists, teachers, case managers, dieticians and volunteers who work in collaboration with community partners to enhance the availability of services and supports. Our work with the Mental Health Connection, the IDD Needs Council, Veterans Coalition of Tarrant County and many others extends the reach of these services in our community.

This is a time of rapid change in health care. Many questions still remain unanswered about the direction of healthcare in our nation. Here in Tarrant County we will continue our mission to ensure the availability of high quality community services provided in partnership with our community and the people who seek our assistance. Our goal remains to improve the lives of those we serve.

Board of Trustees



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People Served in 2012

Unduplicated clients 33,658
Screening, Assessment and Crisis Calls 87,010

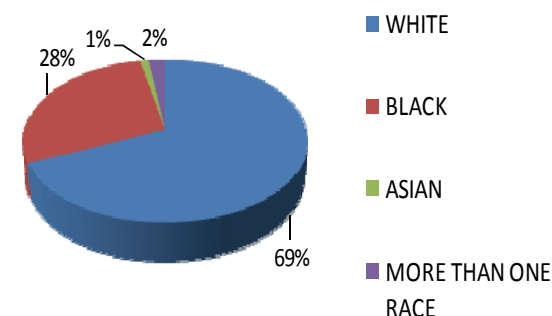
Clients Served by Age

0-2	14%
3-12	11%
13-21	12%
22-44	38%
45-65	23%
Over 65	1%

Clients Served by Division

Addiction	10%
IDD	10%
ECI	19%
MH	61%

Clients Served by Race



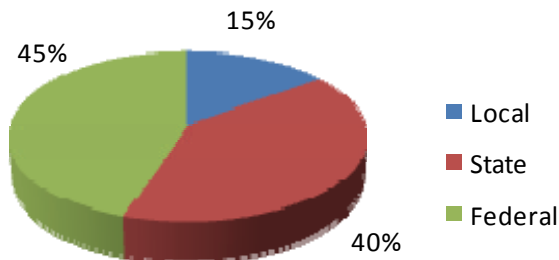
19% of Clients Served are of Hispanic ethnicity.

2012 Financial Report

September 1, 2011 – August 31, 2012

In Fiscal Year 2012, MHMR of Tarrant County received \$92,662,554 in total revenue. Expenditures for Fiscal Year 2012 totaled \$92,640,039, of which \$2,266,439 was funded from prior year reserves.

Revenue by Source



Expenditures by Area

ECI	17.9%
Addiction	10.0%
Administration	11.3%
IDD	20.1%
MH	40.7%