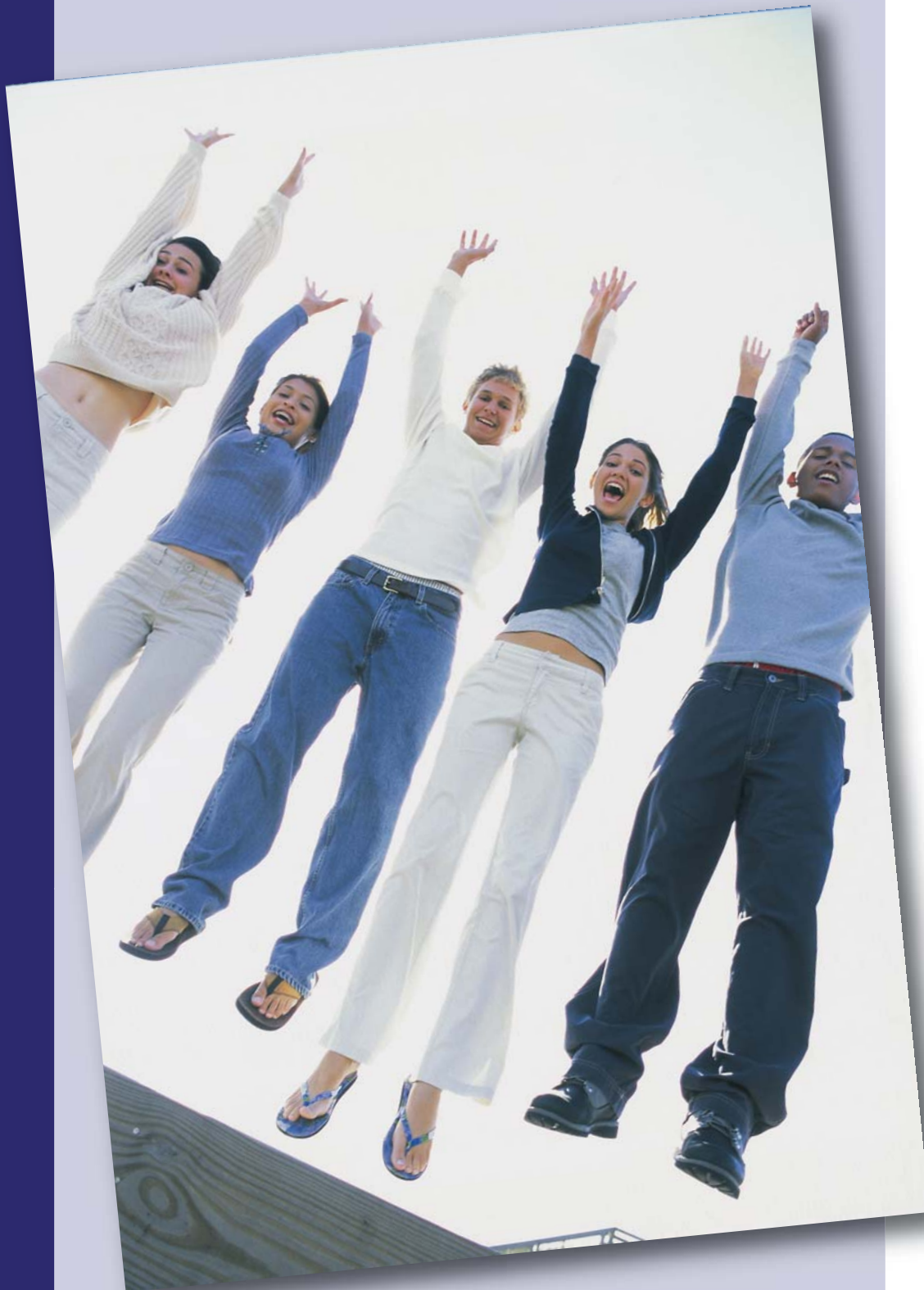


ANNUAL REPORT

2014/2015



A Brighter Future for
children, youth and families

Mission Statement

Jefferson Hills provides safe and supportive treatment programs and learning environments, preparing children, adolescents, and families in need of mental health, human services, and/or youth corrections services, to function more effectively in their communities.



Vision

That Colorado's children and adolescents will:

- live in a safe and permanent family environment free from abuse, neglect and the effects of mental illness,
- receive effective, outcome oriented and culturally sensitive treatment to assist them in managing the impacts of their traumatic experiences and/or mental illness,
- receive quality educational/vocational services to equip them with skills that promote life long learning and successful community living, and
- during treatment, be maintained in the least restrictive and most appropriate setting with the focus of programming centered around community and family involvement.

Values

Jefferson Hills values:

- Safe and supportive treatment and education environments,
- “Evidenced based treatment models” and/or “Practice based Evidence models” that are strength based, culturally diverse, gender responsive, result oriented, measurable and appropriate to the needs of our clients,
- Family and community involvement,
- Partnerships, collaborations, teamwork and open communication,
- Staff that are dedicated & committed to Jefferson Hills’ mission & vision,
- Continuous learning and program quality improvement driven by coordinated systems of information gathering and data analysis,
- Excellent resource and financial management, and
- Accountability, restorative justice, and community safety.

“The CSU is a great place for help! The doctors and counselors were great!”

Executive Management Team

Mike Barrows, L.C.S.W., CACIII
Clinical Program Director, Aurora

Dr. Kim Charlton, M.D.
Lead Psychiatrist

Donald Maestas, M.A., L.P.C., L.A.C.
Clinical Program Director, Lakewood

David Molineux, M.Ed.
Director of Education

Patty Rivers, M.S.
Chief Financial Officer

Karen O. Yarberry, M.A., L.P.C.
Executive Director

Board of Directors

Marlene Fish

Stacy Meiser

Steve Nelson

Donald Rohner

Carl Small, Treasurer

Chuck Thorman

David Wade, President

Management Team

Chris Baker, B.A., R.N.
Nurse Manager

Monica Bowen, M.A., L.P.C.
Admissions Manager, Aurora

Alison Colalancia, M.A., L.P.C.
Clinical Manager, Aurora

Christine Ellis, B.S.
Controller

Beth Gietl, B.S.
Human Resources Coordinator

Rose MacGregor, A.A.
Dietary Coordinator

Cheryl Martin, M.A., L.P.C.
Program Manager, Aurora

Martha Muth, B.A., M.A.
Education Coordinator, Lakewood

Hannah Nusz, M.A., L.P.C.
Clinical Manager, Lakewood

Steve Ray, PhD.
Program Manager, Lakewood

Craig Retallack, M.A.
Education Coordinator, Aurora

Mike Rosales
Training Coordinator

Chuck Svoboda
Facilities Manager

**“My therapist was
the best I’ve had
out of 12!”**



2014-2015 Highlights at Jefferson Hills

- We opened our Child/Youth Crisis Stabilization Units on 12/1/14 as part of the Governor's Crisis System
- We hired 44.5 staff for the new Child/Youth CSUs
- Total staff increased to 254 employees with 237.5 Full Time Equivalents (FTE)
- Our budget increased 13% due to the addition of the Child/Youth Crisis Stabilization Units (CSU)
- Our education services at our Lakewood site were re-accredited through AdvancEd
- Motivational Interviewing, an evidence-based practice, became an agency-wide initiative
- New Vistas continued to provide inpatient, hospital alternative services to over 1,200 children/youth
- The Staff Secure Residential continued to provide residential services to youth in the youth corrections and county child welfare systems
- Jefferson Hills Academy continued to provide day treatment services to students with autism

Colorado's Crisis System

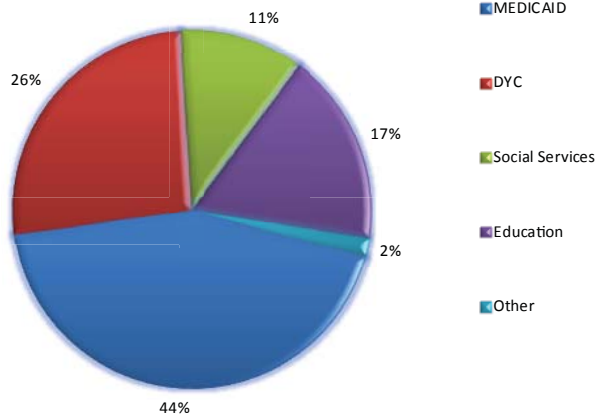
Jefferson Hills was pleased to develop and implement services as a part of the Governor's Crisis Services System, which opened on December 1, 2014. As part of the metro-Denver region, Community Crisis Connection, Jefferson Hills opened Colorado's only Child/Youth CSUs, one at each of our sites in Lakewood and Aurora. The Child/Youth CSUs operate as part of a continuum of crisis services that include the statewide hotline 303 844 - TALK (8255), mobile crisis teams, walk-in centers, and adult CSUs. With a total capacity of 30 beds, the 2 sites offer the flexibility for males and females, ages 5 - 21. A single point of entry through the admissions line for New Vistas provides ease of access and efficiencies.

Based on the tag line "When you don't know where to start, start here," access to services starts with a self-identified crisis and either making the phone call or walking into a center, 24/7/365. Eliminating barriers to access is the goal. Staffed with 24/7/365 licensed clinician and nurse, the Child/Youth CSUs provide immediate mental and physical health screenings, safety planning, and solid aftercare plans. Jefferson Hills treated about 500 children/youth in our first 6 months of operation.

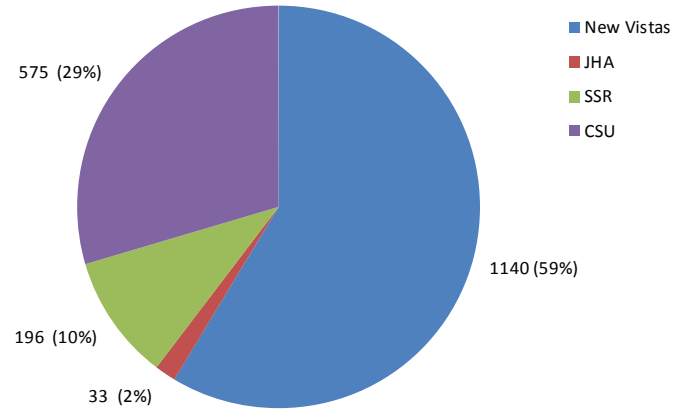
Children/youth Served:	1,944
New Vistas	1,140
Staff Secure Residential	196
Jefferson Hills Academy	33
Child/Youth Crisis Stabilization Units (open 7 months)	575



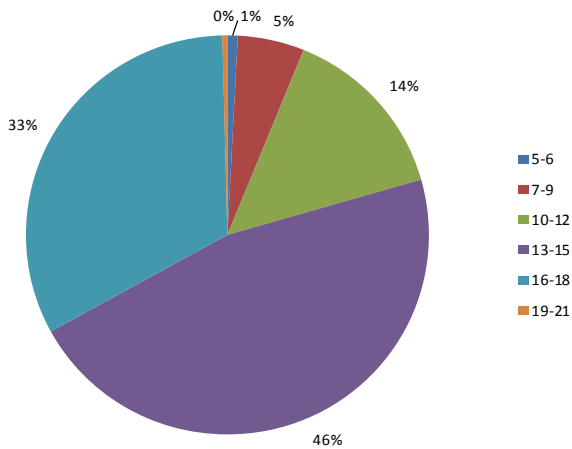
Revenue



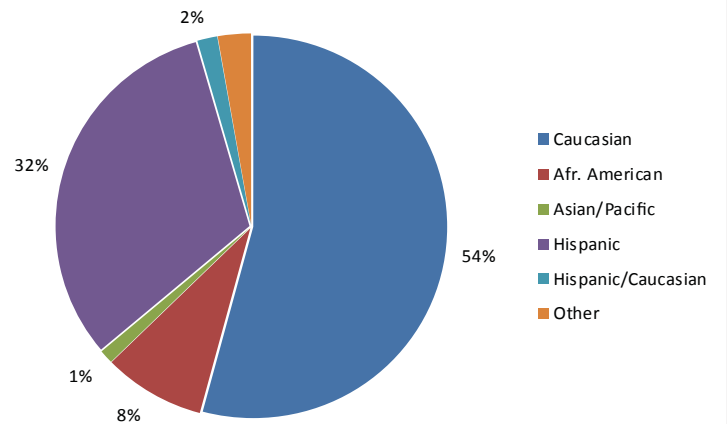
Children/Youth Served By Program



Ages Served - All Programs



Ethnicity - Staff Secure Residential, New Vistas and JH Academy



The CSU is a great place for help! The doctors and counselors were great!

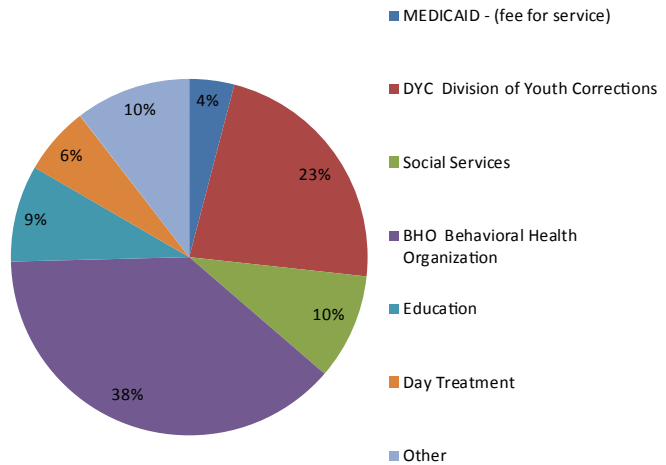
Statement of Operations 2014-2015



Strategic Directions

Focus for the 2015-16 fiscal year will be to continue the development of the Child/Youth CSUs and fully integrate the programs into the Jefferson Hills continuum of care as well as the behavioral health system of care throughout Colorado. This will mean assessing the start-up implementation, collecting and analyzing the data, and making modifications as necessary along with our partners, to maximize the effectiveness of the services. Marketing, educating the community on the new services, and gathering feedback will also play a significant role.

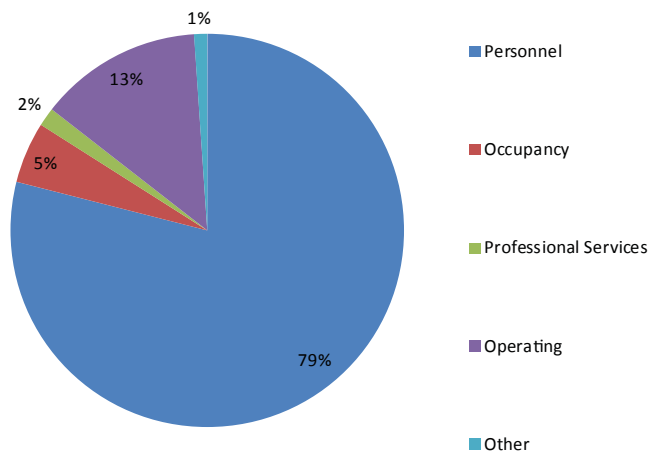
REVENUE SOURCES



REVENUE

MEDICAID - (fee for service)	619,374.00	4%
NYC Division of Youth Corrections	3,438,466.00	23%
Social Services	1,455,776.00	10%
BHO Behavioral Health Organization	5,811,929.00	38%
Education	1,329,412.00	9%
Day Treatment	938,662.00	6%
Other	1,587,564.00	10%
REVENUE TOTAL	15,181,183.00	100%

EXPENSES



EXPENSES

Personnel	11,554,583.00	79%
Occupancy	735,774.00	5%
Professional Services	224,479.00	2%
Operating	1,958,990.00	13%
Other	157,447.00	1%
EXPENSE TOTAL	14,631,273.00	100%