

ANNUAL REPORT 2015-16



*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,
- “Evidence-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.

“Thank you for all your help. We felt lost and alone for a long time. We now have an action plan put into place.”

Executive Management Team

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

David Molineux, M.Ed.
Director of Education

Patty Rivers, M.S.
Chief Financial Officer

Dr. Harry Taub, M.D.
Director of Healthcare Administration

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

Board of Directors

Stacy Meiser

Steve Nelson, Co-Treasurer

Lisa Rec

Donald Rohner, Co-Treasurer

Carl Small, Chairperson

Chuck Thorman



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

Open
Human Resources Coordinator

Elyse Jacobson, L.C.S.W., L.A.C.
Child/Youth GSU Manager, Aurora

Rose MacGregor, A.A.
Dietary Coordinator

Cheryl Martin, L.C.S.W.
Program Manager, Aurora

Joel Hendrickson, M.A.
Education Coordinator, Lakewood

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

Steve Ray, PhD.
Program Manager, Lakewood

Braden Renshaw, B.S.
Controller

Craig Retallack, M.A.
Education Coordinator, Aurora

Mike Rosales
Training Coordinator

Chuck Svoboda
Facilities Manager

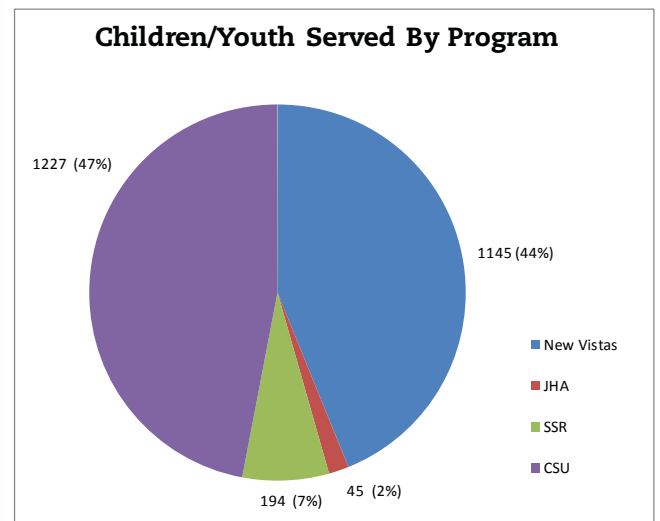
Highlights from 2015-2016 Fiscal Year

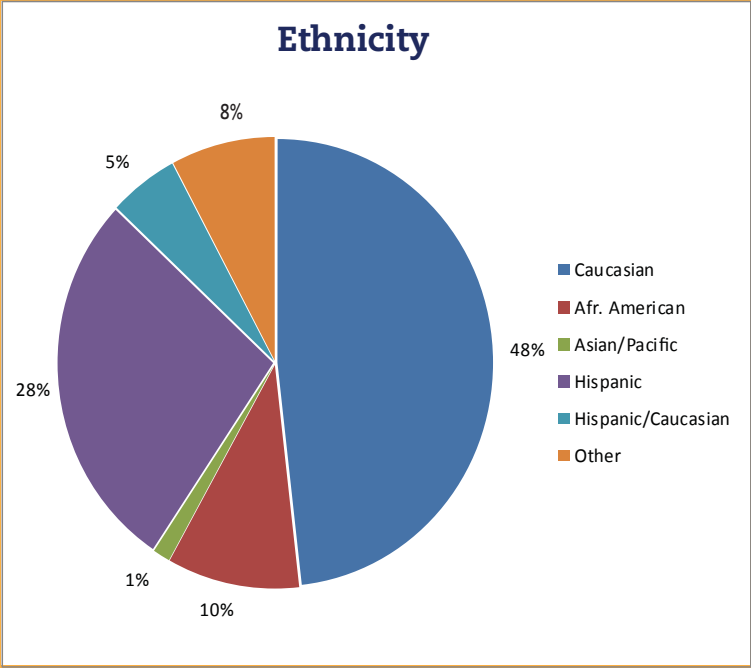
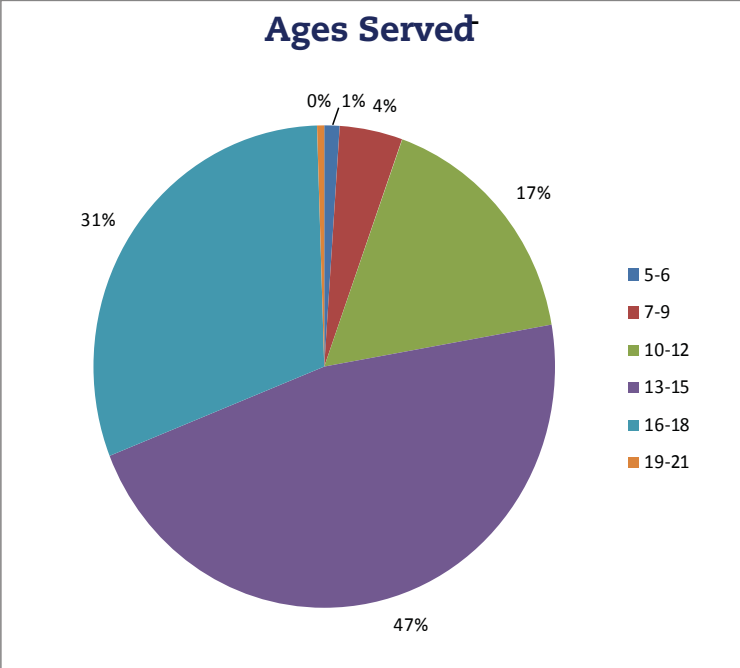
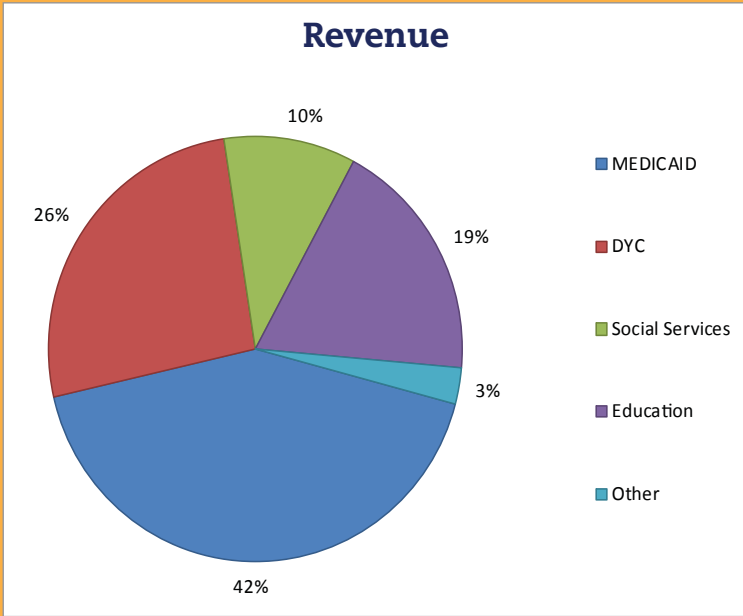
- First full year of the Child/Youth Crisis Stabilization Units (CSU) where we saw utilization increase with over 1,100 children/youth served
- Implemented rate setting, billing, and receiving payments for the Child/Youth CSU
- Moved and expanded the JH administrative offices again to make room for an integrated physical and behavioral health clinic operated by Metro Community Physicians Network and Jefferson Center for Mental Health
- Trained all staff on the evidence-based practice of Motivational Interviewing through being awarded the EARSS Grant (Expelled and At Risk Student Services)
- Revamped New Employee Orientation to include Trauma Informed Care and Motivational Interviewing for all new employees
- Developed and implemented telepsychiatry in response to the need for prescribers in both our New Vistas and Child/Youth CSUs
- Re-accredited by AdvancEd for our educational services in the Staff Secure Residential Program in Aurora



Children/Youth Served 2,611 – up 26% from the previous year

New Vistas	1,145
Staff Secure Residential	194
Jefferson Hills Academy	45
Child/Youth Crisis Stabilization Units	1,227





“This program changed my daughter to the point that she will now be able to be successful in her life. Thank you all for your patience and care with my daughter”

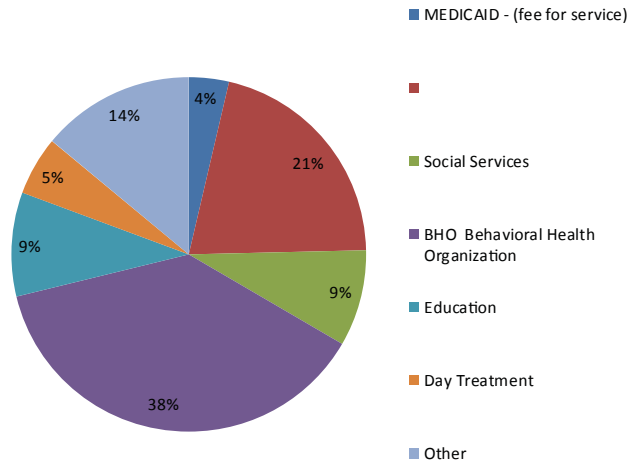
Strategic Direction

Having the Child/Youth CSUs open for the full year increased our numbers of children/youth served by about 26%. This has resulted in the need for increased business office and administrative needs in the areas of human resources, training, billing, information technology, and data collection. In addition, program development is ongoing. The Denver job market is highly competitive, so keeping compensation competitive has been a challenge in filling positions. The Crisis System continues to evolve, resulting in operational changes. All these aspects of our business will be a focus this coming year as we provide quality care for the children, youth, and families of Colorado through our continuum as well as the full Statewide continuum of behavioral health services.



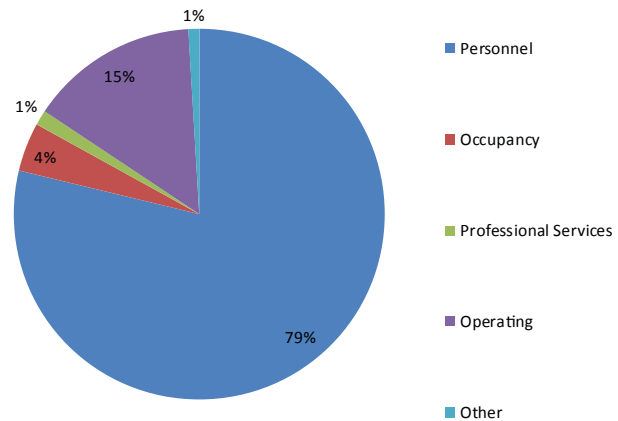
Statement of Operations 2015-2016

REVENUE



REVENUE		
MEDICAID - (fee for service)	620,897.00	4%
DYC Division of Youth Corrections	3,556,449.00	21%
Social Services	1,490,362.00	9%
BHO Behavioral Health Organization	6,408,711.00	38%
Education	1,609,868.00	9%
Day Treatment	910,223.00	5%
Other	2,371,725.00	14%
REVENUE TOTAL	16,968,235.00	100%

EXPENSES



EXPENSES		
Personnel	13,282,519.00	79%
Occupancy	716,224.00	4%
Professional Services	219,315.00	1%
Operating	2,482,868.00	15%
Other	158,267.00	1%
EXPENSE TOTAL	16,859,193.00	100%