



*A Brighter Future for  
children, youth and families*

# **ANNUAL REPORT 2016-17**

## 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.



## Executive Management Team

**Mike Barrows, L.C.S.W., CACIII**  
Director of Clinical Services

**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

## Management Team

**Monica Bowen, M.A., L.P.C.**  
Director of Admissions

**Alison Colalancia, M.A., L.P.C.**  
Senior Manager, Aurora site

**Kim Robinson, B.A.**  
Human Resources Director

**Rose MacGregor , A.A.**  
Dietary Coordinator

**Cheryl Martin, L.C.S.W**  
PQI Manager

**Joel Hendrickson , M.A.**  
Education Coordinator, Lakewood

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

**Braden Renshaw, B.S.**  
Controller

**Craig Retallack, M.A.**  
Education Coordinator, Aurora

**Mike Rosales**  
Training Coordinator

**Chase Primus**  
Facilities Manager

**Monica Wood, B.S., R.N.**  
Nurse Manager



## Board of Directors

**Stacy Meiser**

**Steve Nelson, Co-Treasurer**

**Lisa Rec**

**Donald Rohner, Co-Treasurer**

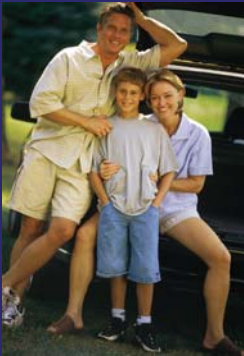
**Carl Small, Chairperson**

**Chuck Thorman**



## Highlights from 2016-2017

Responding to the needs of our Division of Youth Services (formerly Division of Youth Corrections) youth, Jefferson Hills applied for and received its license for Substance Use Disorder (SUD) services (outpatient, intensive outpatient, and residential) on May 18. On June 5, we started our SUD programming for 15 DYS youth in our SSR program at our Aurora site. We currently have DYS and county contracts for these much needed services for our youth.



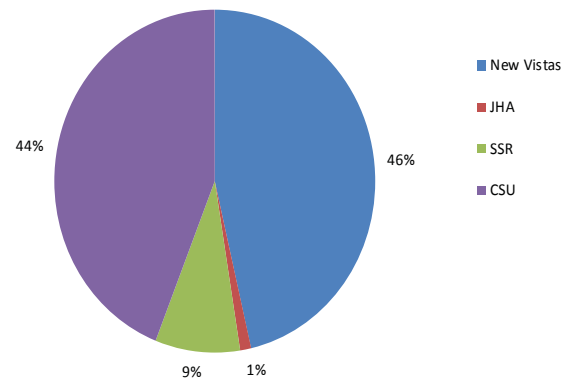
**We served 2,654 children and youth last year!**

Arapahoe House ended providing withdrawal management (formerly called detox) services, exercising an early lease termination of their space at our Aurora site. Working with our partners and the community, Aurora Mental Health Center signed a lease with Jefferson Hills for the same space and started withdrawal management services in May, 2017 with no interruption in services for this adult population.

**Children and youth came from 41 different counties and 39 different school districts**



**Children/Youth Served By Program**



**We consolidated the Child/Youth CSU to one, 16 bed unit at our Lakewood site in April, 2017.**

## Strategic Direction

The fiscal year ended with Jefferson Hills responding to the need for Substance Use Disorder services for the DYS by becoming licensed and implementing programming for 15 youth in record time. The need for SUD services has only gotten more critical with the closing of a major SUD facility. We are being asked to provide these services to more youth, as well as to integrate the services in our existing programs for a full wellness approach. We see this approach and program expansion growing in the coming years.

Fiscal year 2017-18 will be one of significant change for our industry regarding development of a rate methodology for RCCFs and new managed care behavioral health entities, as the new Regional Accountable Entities (RAEs) begin their contracts to integrate physical and behavioral health. This will potentially affect with whom Jefferson Hills negotiates its daily rates and what those rates are.



Workforce hiring, retention, and compensation continue to be a major issue for Jefferson Hills, as Colorado experiences the lowest unemployment in the nation, and competition for staff is fierce. Staff training and benefits, as well as being a good work environment, continue to be crucial to our efforts to minimize open positions.

### ***Our wellness, integrated care approach uses the following Evidence-Based Practices:***

*Trauma Informed Care  
Cognitive Behavioral Therapy  
Motivational Interviewing  
Positive Behavior Interventions and Support  
IReady-Facility School Curriculum and Assessment Tool  
Pathways Substance Use Disorder curriculum*

### ***Specialized Treatment Focuses***

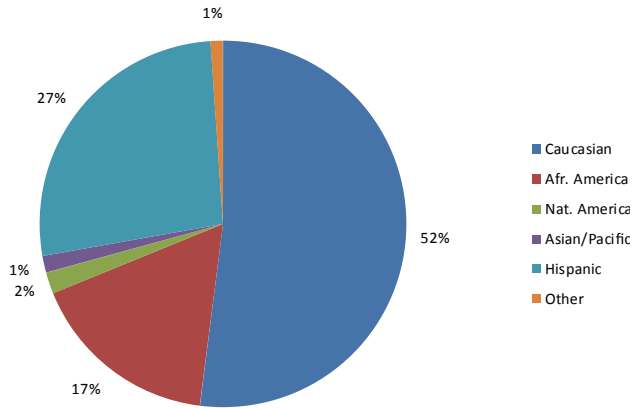
*Offense Specific Services for Sexually Abusive Youth (SOMB approved)  
Gender Specific Programming  
LGBTQIA  
Human Trafficking  
Substance Use Disorder Treatment*

### ***A learning environment***

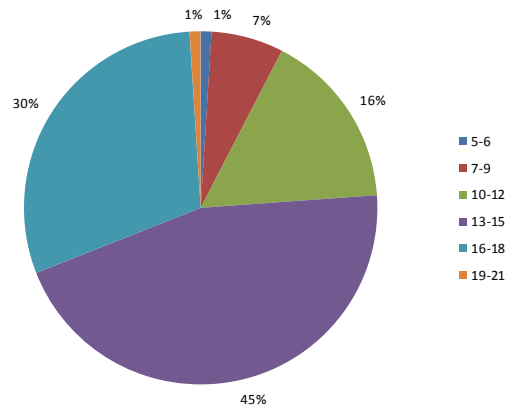
- *Medical Students from Rocky Vista University, College of Osteopathic Medicine*
- *Teacher Certification – ASPIRE program through University of Colorado Denver*
- *Provisionally Licensed Therapists, who receive clinical supervision towards full licensure*
- *Certified Addictions Counselor supervision*



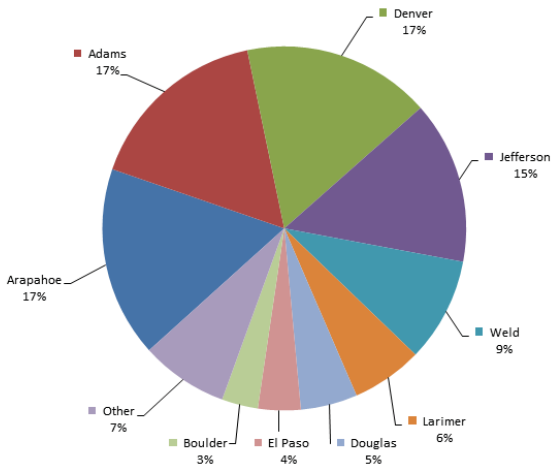
### Ethnicity



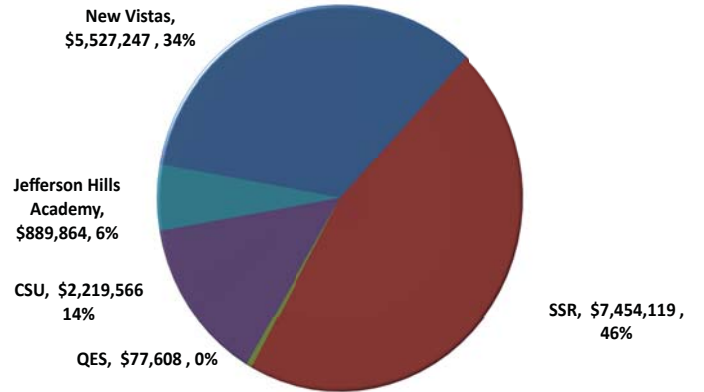
### Ages Served



### Youth Served by County Actual FY16/17 All Programs

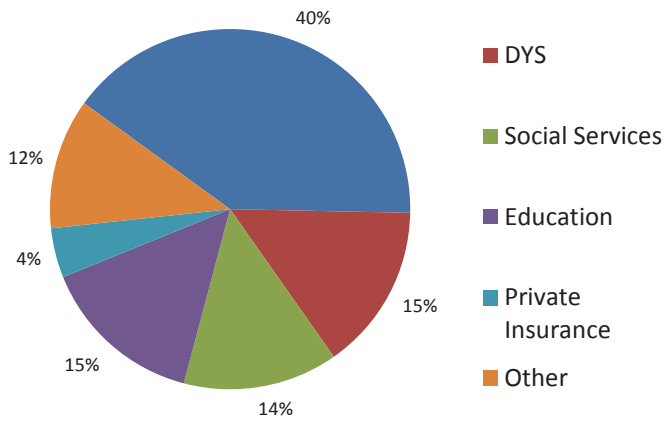


### Revenue by Program Budgeted FY 17-18



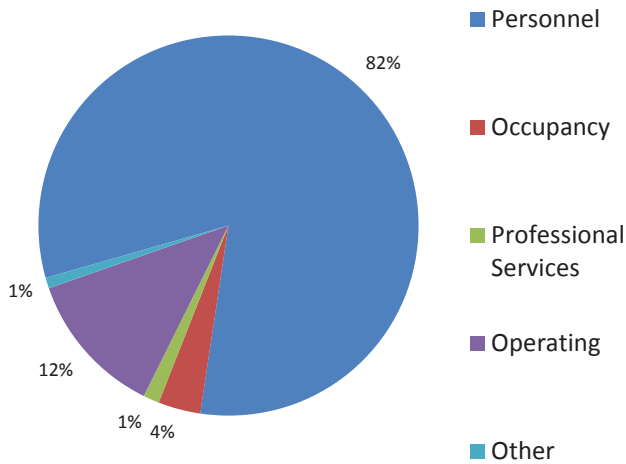
# Statement of Operations 2016-2017

## REVENUE



Revenue		
Medicaid	\$ 7,065,414	40%
DYS	\$ 2,613,642	15%
Social Services	\$ 2,435,407	14%
Education	\$ 2,576,462	15%
Private Insurance	\$ 780,574	4%
Other	\$ 2,050,224	12%
<b>REVENUE TOTAL</b>	<b>\$ 17,521,723</b>	<b>100%</b>

## EXPENSES



EXPENSES		
Personnel	\$ 14,029,242	82%
Occupancy	\$ 616,972	4%
Professional Services	\$ 234,375	1%
Operating	\$ 2,113,691	12%
Other	\$ 152,917	1%
<b>EXPENSE TOTAL</b>	<b>\$ 17,147,197</b>	<b>100%</b>

