



2019  
ANNUAL REPORT



## DEAR COMMUNITY PARTNERS,

These days, it seems reflection is a natural part of day-to-day life. Over these last few months, the COVID-19 pandemic and growing awareness of the systemic disenfranchisement and racism levied at Black people and other people of color have compelled urgent reflection in all of us. As a behavioral health provider, we understand that physical and mental health are directly impacted by the effects of racism and trauma. Since our beginnings over a century ago, our mission has always been to serve vulnerable members of our community, including those who are overlooked and underserved by traditional health systems.

We do this by working as a team to live out our core belief that whole person health is the foundation for a healthy life. In addition to navigating the increasing impact of the COVID-19 pandemic, our teams are engaging in meaningful, overdue conversations about racism. The intersection of health and service is one of the foundational elements of community well-being, and we recognize the importance of using our leadership to drive necessary change.

Though these moments have brought uncertainty, anxiety, and grief, we're humbled by the ways our community has pulled together to make a positive impact for those who need it most. In 2019, and now, more than ever, our mission is the bedrock of our services. We embrace the singularity of each person's journey: factoring in mental health challenges, substance use disorders and physical health to provide comprehensive and nuanced care. In fact, our commitment to whole person health played a significant role in how we were able to proactively reach out to those in need, even in the most challenging circumstances.

In 2019, Compass Health's talented and caring staff served more than 16,900 individuals across Snohomish, Skagit, Island, San Juan, and Whatcom counties. Our impact was made more apparent in early 2020, knowing many of the individuals we serve fell into the high-risk group for COVID-19.

Another important milestone in 2019 was the piloting of our mobile telehealth system, *Compass Health Bridge*. Once again, thanks to the progressive spirit of our teams, we were able to support the community safety net by offering remote care to those in need. With the creativity of 2019 fueling our COVID-19 response, these are just a few examples of the astounding impact we've had on our community:

- Our mobile crisis outreach teams and triage centers partnered with EMTs, firefighters, and other first responders, providing care for both mental and medical needs of community members.
- Our child, youth, and family programs continued to fill critical gaps for children and families that often receive support through special services in the education system.
- Our professionals across the continuum of care made a direct impact on keeping individuals out of the emergency room and inpatient care settings.

Although it's hard to know what the "new normal" will look like, we're confident that Compass Health will continue to provide outstanding care in the face of new challenges.

We hope our 2019 recap inspires both reflection and hope, and we invite you to join us in envisioning the possibilities of what we will accomplish together in the future.

Thank you for your continued support of Compass Health, our mission, and the communities we serve. We wish you and yours health and wellness.

*Tom Sebastian*      *David Schneider*



TOM SEBASTIAN  
President / CEO



DAVID SCHNEIDER  
Board Chair



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## OUR AGENCY

We are Northwest Washington's behavioral healthcare leader. As a community-based healthcare agency, we integrate behavioral health and medical services to support clients when and where they need us.

## OUR VISION

To create hope and promote recovery by advancing whole person health.

## OUR MISSION

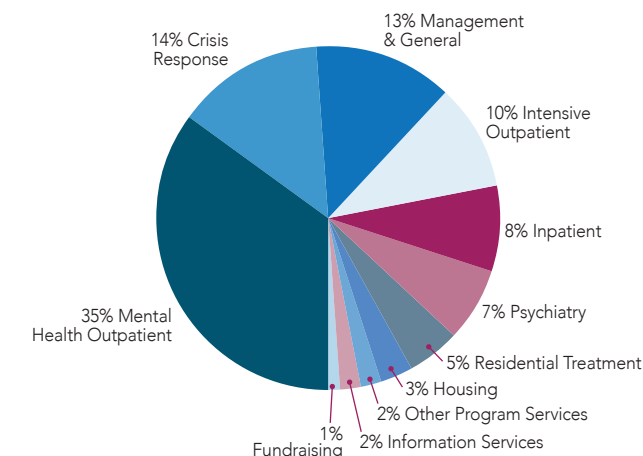
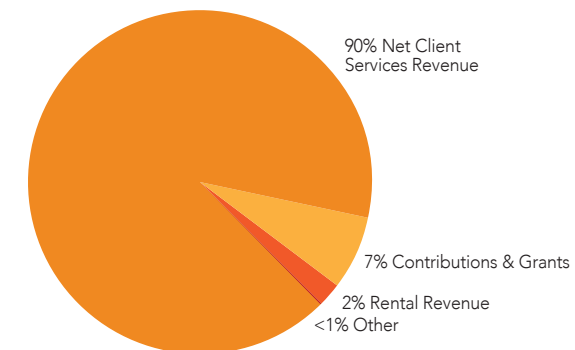
To advance behavioral health in Snohomish, Skagit, Island, San Juan, and Whatcom counties.

## AUDITED FINANCIAL DATA

AS OF JUNE 30, 2019

### OPERATING ACTIVITIES

SUPPORT & REVENUE	UNRESTRICTED	TEMPORARILY RESTRICTED	PERMANENTLY RESTRICTED	TOTAL
Net Client Services Revenue	\$66,659,047	-	-	\$66,659,047
Contributions & Grants	\$4,981,602	\$540,759	-	\$5,522,361
Rental Revenue	\$1,631,574	-	-	\$1,631,574
Other	\$144,415	-	-	\$144,415
<b>TOTAL</b>	<b>\$73,416,638</b>	<b>\$540,759</b>	<b>-</b>	<b>\$73,957,397</b>



### PROGRAM & SUPPORT EXPENSES

	TOTAL
Mental Health Outpatient	\$26,540,001
Crisis Response	\$10,581,753
Management & General	\$9,700,804
Intensive Outpatient	\$7,815,379
Inpatient	\$5,836,525
Psychiatry	\$4,933,495
Residential Treatment	\$3,877,527
Housing	\$2,389,321
Other Program Services	\$1,697,240
Information Services	\$1,215,454
Fundraising	\$800,991
<b>TOTAL</b>	<b>\$75,388,490</b>

### OVERVIEW

	UNRESTRICTED	TEMPORARILY RESTRICTED	PERMANENTLY RESTRICTED	TOTAL
Operating activity change in net assets, including revenue released from restrictions	(\$1,363,101)	(\$67,992)	—	(\$1,431,093)
Non-operating activity change in net assets	(\$137,309)	(\$249,045)	—	(\$386,354)
<b>Total operating and non-operating change in net assets</b>	<b>(\$1,500,410)</b>	<b>(\$317,037)</b>	<b>—</b>	<b>(\$1,817,447)</b>

### NET ASSETS

	UNRESTRICTED	TEMPORARILY RESTRICTED	PERMANENTLY RESTRICTED	TOTAL
Net assets beginning of year	\$19,817,950	\$3,838,646	—	\$23,656,596
Net assets end of year	\$18,317,540	\$3,521,609	—	\$21,839,149

## CARING FOR OUR COMMUNITY

At Compass Health we help provide a community safety net for the most vulnerable members in our society. Our continuum of care ensures that whenever or wherever you need help, we can be there. Throughout our five-county region, we offer outpatient services for youth and adults, intensive outpatient services, crisis services, and inpatient services.

## OUR CLIENTS

“I was diagnosed with paranoid schizophrenia in my early 20s. Before I was diagnosed, I didn’t know what was wrong with me, and I tried to do the best I could. In high school I struggled with major depression, and I wasn’t able to complete my classes. I did not graduate from high school, however I got a job and moved out to live on my own.

I had a job for three years before my schizophrenia got really bad and I got fired. Then I had to live on the streets or in a shelter or wherever I could. I tried my best.

My family would get upset with me, and they didn’t know why I behaved the way I did. I wanted to die. That was when I was brought to a secured facility because I wanted to hurt myself. It was hard when it happened, but it was good because it connected me with Compass Health.

I had a lot of ups and downs after I started Compass Health. Compass Health helped me learn about my mental illness, and how to do the things I need to do to get better and live a good life again.

I work hard each day to stick to my treatment plan. I moved into other places run by Compass Health, like Haven House. At Haven House, I lived with people who had the same experiences as me and were looking to get better and find new housing.

A few years ago, I got to move into Northstar Apartments in Everett. Northstar is my forever home. Compass Health owns the apartments, and I have a studio apartment I really like and I can afford the rent. Northstar is close to my counselors and where I get my medication, and I like that. I also like to hang out with my friends I’ve made.

Today I am looking for a job and want to pass my GED. I tried the math test two times and I have not passed it yet.

Getting myself back to normal — that took a long time. With the help of Compass Health staff, I’m determined to get better and confident I will do so.”

## CLIENTS SERVED

Distinct Clients  
**16,974**

Adults  
**11,494**

Youth  
**5,480**

Episodes of Care  
**27,786**

### Distinct Clients vs. Episodes of Care

“Episodes of care,” refers to services received by individuals who have moved through Compass Health’s continuum of care. For example, an individual in Whatcom County could first come in contact with Compass Health’s crisis team, be taken to the Triage Center, and then discharged into one of Compass Health’s outpatient programs. This translates to: one distinct client and three different episodes of care.



# OUR FAVORITE MOMENTS OF 2019



## KUOW Public Radio: "Stuck in the Emergency Room with No Place to Go"

Our CEO, Tom Sebastian, sat down with KUOW Public Radio to discuss how Compass Health is a key part of the community safety net, providing treatment options and supportive housing for individuals within their own communities. While on air, Tom noted the importance of Compass Health's Broadway Campus Redevelopment project and plans to double our organization's supportive housing capacity in Everett.

## Filed Land-Use Application for Broadway Campus Redevelopment Project

Compass Health took a major step forward in realizing our vision to transform the look and function of our Broadway Campus in downtown Everett. In April, we filed our land-use application for the first phase of our redevelopment project to address regional homelessness and behavioral health issues. The Broadway Campus Redevelopment Project will provide much-needed infrastructure to deliver innovative, evidence-based models of behavioral health care that meet urgent community needs.



## Signed Naxalone Partnership with Genoa Healthcare

We signed a Collaborative Drug Therapy Agreement with our partners at Genoa Healthcare, enabling pharmacy locations at our Bailey Center in Everett and the McLeod Clinic in Bellingham to provide a naloxone kit (Narcan) to anyone with Medicaid or other insurance without the need for a provider visit or prescription.

## Second Annual Employee Appreciation Food Truck Extravaganza

Compass Health's Human Resources department held our second annual Employee Appreciation Food Truck Extravaganza, bringing lunch to workforce members in each county via food trucks and the Chief Executive team.



## Employee Milestone Event

We celebrated workforce members celebrating milestone years at Compass Health: 5, 10, 15, 20, 25, 30, 35, and 40 years!



## Broadway Campus Redevelopment Project Featured in The Herald

We were featured on the front page of The Everett Herald showcasing the redesign of our Broadway campus, which will include 82 units of supportive housing and a new mental health and substance use disorder treatment center.

## Youth Programs Highlighted for Really Making a Difference

Megan Boyle, our director of intensive services for children and Frances Wilder, our director of outpatient services for Snohomish County, were featured in The Everett Herald where they discussed Compass Health's efforts to help children with behavioral health challenges and how our teams help make a difference for more than 6,300 youth.



## Building Communities of Hope Gala

On September 28, 2019, we hosted our Building Communities of Hope Gala, raising more than \$288,000 to support hundreds to youth whose lives have been impacted by behavioral health challenges and family substance use disorders. We were joined by keynote speaker Bill Bernat and more than 520 community members to celebrate Compass Health's community impact.

## Socktober Fundraising Drive

In October, we hosted our annual Socktober event, where we collected socks to help those without access to warm clothing during the winter months. The Compass Health team sorts through the socks by size, and then distributes them to various departments and offices so we can provide clients with the perfect pair. Our staff's excitement was evident – we collected more than 4,265 socks that we donated to community members during the winter.





## WHAT IS WHOLE PERSON HEALTH?

At Compass Health we believe in whole person health. This is the idea that your behavioral and physical health and well-being are connected. Our skilled mental health professionals and primary care providers work together to serve our clients and treat them as a whole person.

## INTEGRATED MANAGED CARE

As an organization that has been around for over a century, we've seen many changes in healthcare funding, specifically around behavioral health. During that time, we've championed increased access to care, and even witnessed the removal of barriers that once stood in individuals' way. The Affordable Care Act created affordable and accessible care by expanding the Medicaid system in 2014. And in 2019, Washington State transitioned to the integrated managed care (IMC) model, which represents the next major evolutionary change in service delivery.

Integrated managed care coordinates physical health, mental health, and substance use disorder treatment services to help provide whole-person care under one health plan. Prior to this transition, Medicaid enrollees had their physical health care needs covered by the state's Apple health plans, but the state distributed behavioral health funds regionally. The North Sound Behavioral Health Organization (NSBHO) received funds specifically allocated for behavioral health from the state, and then contracted with the various providers in the Northwest Washington region. This meant that a Medicaid enrollee would have one health plan responsible for physical health needs, and another organization responsible for their behavioral health needs.

Now the Apple Plans, also called Managed Care Organizations (MCOs), are responsible for covering both physical and behavioral health services. These MCOs contract with Compass Health for various services and are billed accordingly. By removing the payment silos that used to exist separating physical and behavioral health, IMC reduces barriers and makes the delivery of a more integrated care model possible. Innovations around care coordination, shared care plans, and a person-centered team-based approach become easier when payment for those services are under a single health plan.

So, what does this mean for people in our community? Integrated funding means integrated care, allowing providers to treat the whole person. Behavioral health takes its rightful place as a specialty care provider within the individual's overall healthcare team. Treating the whole person means that we take a person-centered approach, with good coordination and collaboration between various members of the treatment team, without the barriers that segregated funding can create.

It has taken time for funding to match what we put into practice daily. While the change in funding to integrated managed care isn't a magic wand, it does accelerate the conversation around what integrated care can look like and how is it more efficient and effective.

With Compass Health on the forefront advocating for whole person health, we are excited to see where this new chapter will take our agency and community.



# TRANSFORMING A CITY BLOCK

Building the future of healthcare.

Compass Health's Broadway Campus Redevelopment Project is a three-phase project that will create a state-of-the-art regional center that will bring together a full continuum of behavioral healthcare, primary healthcare, and permanent supportive housing services in downtown Everett, WA.

## BROADWAY CAMPUS REDEVELOPMENT PROJECT

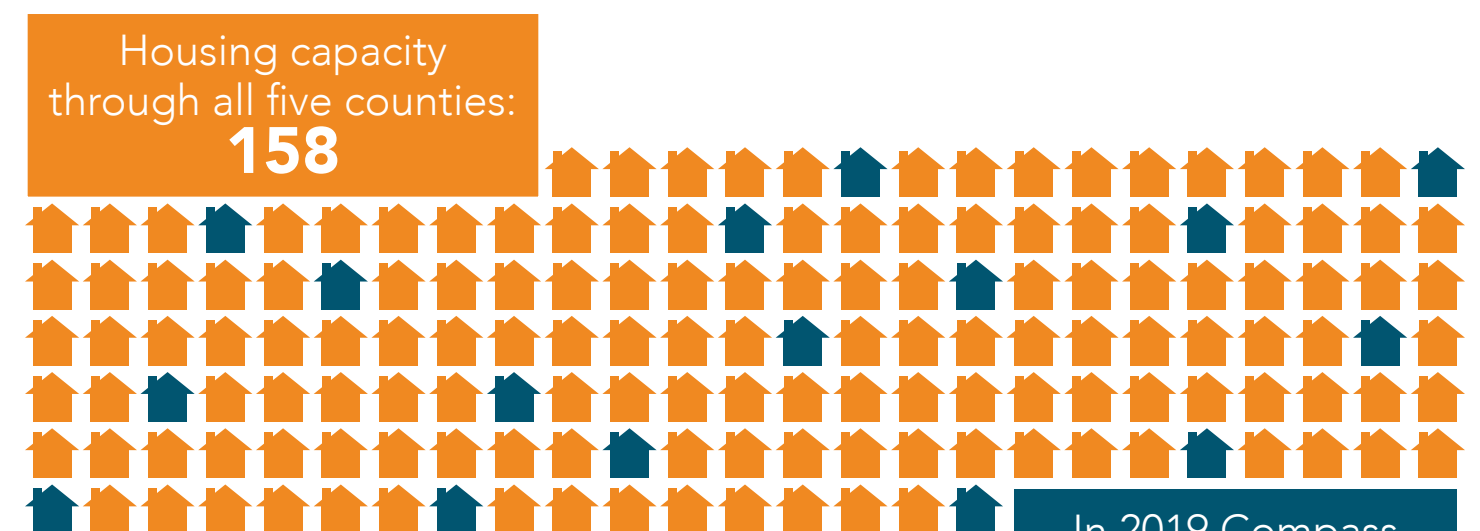
Compass Health's Broadway Campus Redevelopment Project is designed to address many of our region's most urgent and critical challenges. Encompassing the entire 3300 block of Broadway Avenue in Everett, it is the largest and most comprehensive capital project in our organization's history.

In 2019, our leadership team, in partnership with LOTUS Development, Environmental Works, and BNBuilders set the groundwork for the complete redevelopment of our aging Broadway Campus. With this initiative, Compass Health is poised to build stronger community partnerships and provide a comprehensive approach to client care that promotes whole person health.

PHASE I	PHASE II	PHASE III
<b>PERMANENT SUPPORTIVE HOUSING</b> 82 new units of permanent supportive housing, on-site program services including peer support, homeless outreach and housing stabilization.	<b>BEHAVIORAL HEALTH PREVENTION &amp; EARLY INTERVENTION</b> 82,000 sq. ft. to accommodate one 16-bed inpatient unit, one 16-bed crisis stabilization unit, intensive outpatient behavioral healthcare, and offices for crisis prevention, outreach, and community engagement teams.	<b>INTEGRATED BEHAVIORAL &amp; PRIMARY HEALTHCARE</b> Approx. 100,000 sq. ft. building housing behavioral health services, a primary healthcare clinic and pharmacy, along with additional permanent supportive housing units and administrative offices.

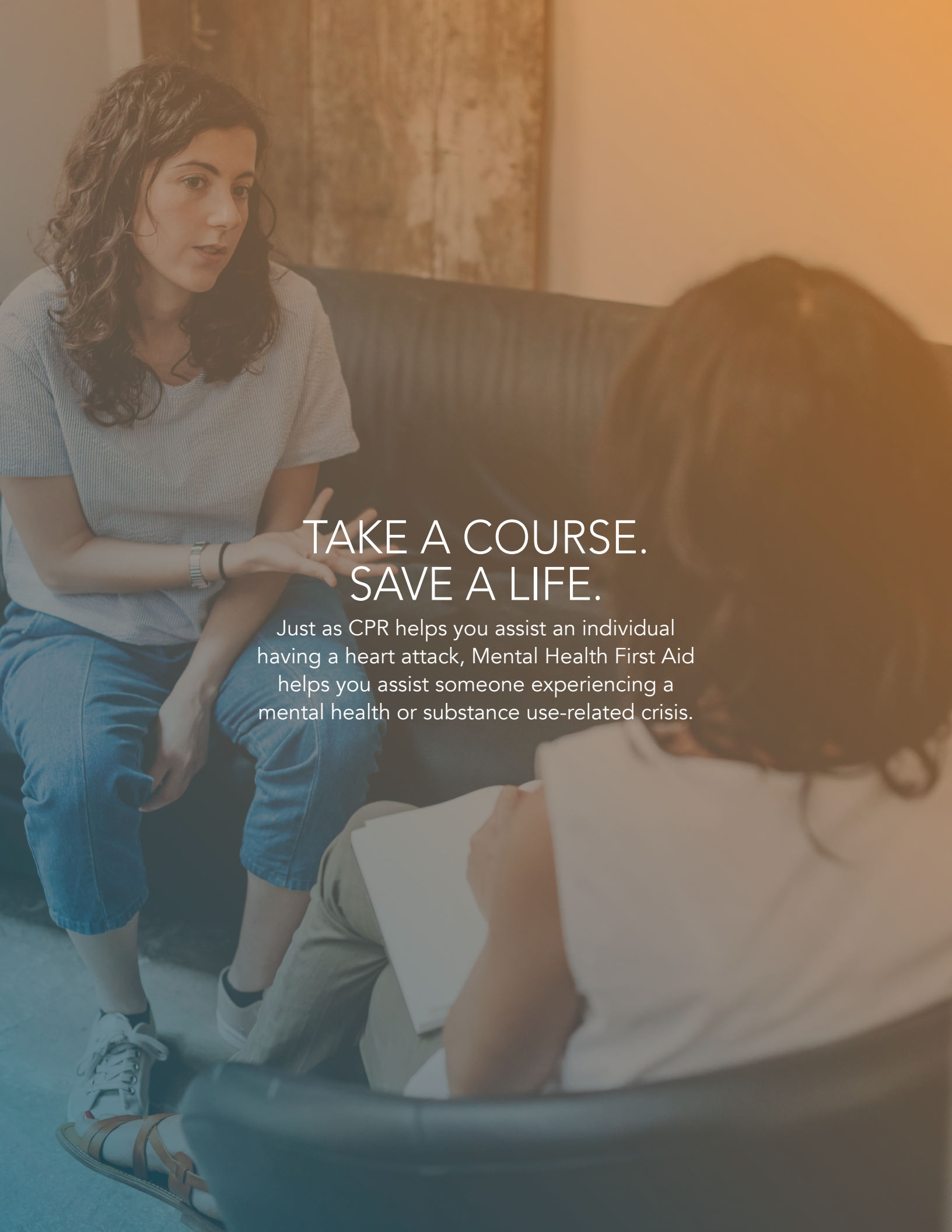
In early 2020, Compass Health officially broke ground on Phase I of the project. The groundbreaking ceremony featured Everett Mayor Cassie Franklin, U.S. Representative Rick Larsen, U.S. Senator Maria Cantwell, Washington State Governor Jay Inslee, and 150 other community leaders and guests who celebrated this momentous occasion.

To learn more about our Broadway Campus Redevelopment Project and to see pictures from our Phase I Groundbreaking Ceremony, please visit [compasshealth.org/broadwayredevelopment](https://compasshealth.org/broadwayredevelopment).



Clients often move into our housing without possessions. We provide move-in kits to clients who need them. The kit includes a bed frame, mattress and box spring, sheets and comforter set, pillow, lamp, dishes, silverware, glasses, pans and a small microwave. If you would like to financially support our housing services, email [development@compassh.org](mailto:development@compassh.org).

In 2019 Compass Health had: **16** new move-ins



## TAKE A COURSE. SAVE A LIFE.

Just as CPR helps you assist an individual having a heart attack, Mental Health First Aid helps you assist someone experiencing a mental health or substance use-related crisis.

## MENTAL HEALTH FIRST AID

Compass Health is proud to be a regional hub for online and in-person trainings for community members and clinical workers alike. Whether you are a behavioral health professional seeking new clinical skills and strategies that use the latest evidence-based practices, an educator wanting to learn about those with diverse needs, or a community member looking to better understand and support people with mental health challenges, we have you covered.

Compass Health offers Mental Health First Aid, an international training offered throughout the year that teaches you how to identify, understand, and respond to signs of mental illnesses and substance use disorders. Mental Health First Aid is broken down into two different trainings: Adult Mental Health First Aid, geared towards adults who work with adults, and Youth Mental Health First Aid, geared towards adults who work with youth.

Both Mental Health First Aid courses teach participants a five-step action plan, ALGEE, to support someone experiencing a mental health crisis:

- **Assess** for risk of suicide or harm.
- **Listen** non-judgmentally.
- **Give** re-assurance and information.
- **Encourage** appropriate professional help.
- **Encourage** self-help and other support strategies.

Like CPR, Mental Health First Aid prepares participants to interact with a person in crisis and connect them with help. First Aiders do not diagnose or provide any counseling or therapy. Instead, the program offers concrete tools and answers key questions like, "What do I do?" and, "Where can someone find help?" Certified Mental Health First Aid instructors provide a list of community healthcare providers and national resources, support groups, and online tools for mental health and addictions treatment and support. Class sizes are kept small so there are opportunities for interaction. All trainees receive a program manual to complement the course material.

Learn more about Mental Health First Aid and sign up for an upcoming training at [compassheath.org/mentalhealthfirstaid](https://compassheath.org/mentalhealthfirstaid).



*“Everyone should have to take this course, especially because those with suicidal thoughts need to feel heard and know they are supported. This course will help with more awareness.”*



*“Excellent course. It helped me understand mental health and substance use disorder much better.”*

## 2019 STATISTICS

Adult Mental Health First Aiders

**152**

Youth Mental Health First Aiders

**121**





## FUNDRAISING

2019 was a landmark year for the Development & Communications Department, as it marked the first time in Compass Health's history that fundraising efforts accounted for over \$1 million!

## PARTNERING WITH OUR COMMUNITY

Compass Health would not be able to provide our vital services to the most vulnerable members in our community without the support of community partners across our five-county service region. Our partnerships with Mari's Place, United Way of Whatcom County, and our sponsors and attendees at our Building Communities of Hope Gala exemplify the importance of these connections for our clients.

### MARI'S PLACE

The Development team has been actively involved in the formation of a new program at Compass Health. In late 2019, Compass Health and Everett-based Mari's Place for the Arts formed a partnership to provide arts and culture programs for youth and teens in the community. Mari's Place teachers supply drawing and painting classes for Compass Health youth with emotional or behavioral health challenges. Compass Health clinicians are present during the classes, which are utilized to enhance treatment. "We were extremely excited about this opportunity and the benefits of art are clear," said Frances Wilder, Director of Snohomish County Outpatient Services. "Art helps children grow and develop their creativity, problem solving ability, communication skills, and self-esteem."

*"In challenging times, children need the tools to help themselves. Self-expression through art can provide joy and strengthen a child's sense of dignity and self-worth."*

The classes are offered at no cost to Compass Health families, and this partnership would not have been possible without the support from Janet Moore, a dedicated Compass Health donor. Janet explains her enthusiasm for this program, saying, "In challenging times, children need the tools to help themselves. Self-expression through art can provide joy and strengthen a child's sense of dignity and self-worth."

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### CORS PROGRAM

Continuing efforts to find financial support for the Community Outreach and Recovery Support team (CORS) have also been successful. This program, created in response to the closure of the Rainbow Center in 2017, provides specialized services to adults in the Bellingham community who need extra assistance to engage with treatment services and stabilize their housing situation. The team consists of a mix of peer counselors and clinicians, who coordinate closely with other Compass Health treatment teams, as well as community partners who serve the same individuals.

One of the more than 300 individuals that the CORS team has assisted over the last 3+ years is Grace, who was homeless and routinely attending programs at the Lighthouse Mission. While at the Mission, Grace met two CORS Team Peer Counselors. Grace shared that she was pregnant, and the CORS team assisted Grace in getting into the Agape Shelter Program where she immediately began working with staff and her CORS counselors on a recovery plan.

Grace is now enrolled in therapy services at Compass Health, receives outpatient mental health services with her therapist and continues to have support from the CORS program. Grace

has secured transitional housing, and continues to work on her goals while also maintaining her recovery, all while parenting her child.

CORS team clinical manager, Phillip Tageant, summarizes Grace's progress: "What the CORS' program achieved in supporting Grace with services is a perfect example of walking beside an individual and assisting them with the needed resources, services, and opportunities for restoring hope while enhancing their physical, social and emotional well-being. I am proud of the team's dedication and compassion, which exemplifies Compass Health's vision to create hope and promote recovery by advancing whole person health."

Compass Health has been fortunate to develop a strong partnership with the United Way of

Whatcom County centered around the CORS program to provide these vital services to the community. Since 2017, the United Way has provided over \$75,000 in support for CORS. Peter Theisen, United Way of Whatcom County's President/CEO said the following of the partnership: "The CORS team has filled the void produced by the Rainbow Center closure and serves as a conduit between those vulnerable homeless individuals and the community resources that would most benefit them on their personalized treatment plan. Importantly, the program also increases likelihood of securing supportive housing. On behalf of the United Way of Whatcom County – our sincere thanks and appreciation to Compass Health and the CORS team for providing help, compassion, and hope to our fellow residents in need."

### THIRD ANNUAL BUILDING COMMUNITIES OF HOPE GALA

On September 28, 2019, we hosted our third annual Building Communities of Hope Gala, raising more than \$288,000 to benefit our children's camps. We were joined by more than 520 community members, surpassing attendance and fundraising goals for our third consecutive year.

The event featured TED speaker, comedian, and mental health advocate Bill Bernat as the keynote speaker. Bernat used comedy and storytelling to deliver an inspirational talk that married his personal story with the innovative approach of Compass Health's youth services. A recovering addict living with bipolar condition, Bill discussed his own mental health struggles as a child and highlighted the importance of early intervention and outreach.

Funds raised from the Gala supported two of Compass Health's most transformational youth programs, Camp Outside the Box and Camp Mariposa.

Camp Outside the Box is managed by Compass Health's Children's Wraparound with Intensive Services (WISe) Team and provides children who have a difficult time at traditional camps the ability to attend a summer camp with clinicians, case managers, and other kids with similar challenges.

Camp Mariposa was created by The Moyer Foundation (now Eluna Network) and is hosted by Compass Health staff. It is an addiction prevention and mentoring program for youth who have been impacted by substance abuse in their families.

Thank you to our sponsors, in-kind donors, and the over 520 guests who attended the Gala and supported these amazing camps!

We are excited to host our fourth annual Gala virtually this year on World Mental Health Day, Saturday October 10, 2020. The 2020 Gala will benefit Compass Health's child, youth, and family services.

To learn more about this year's event, visit [compasshealth.org/BCOH](https://compasshealth.org/BCOH).



# THANK YOU TO OUR DONORS

We cannot do the work in our communities without the support of our donors. In 2019, over \$1 million was donated to Compass Health through grants, individual donors, sponsors, and partnerships in the community.

## THANK YOU TO OUR DONORS

Donations recorded from January 1 - December 31, 2019.

### TRANSFORMATIONAL (\$100,000.00 TO \$500,000.00)

The Cronin Family Foundation  
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### CHAMPION (\$10,000.00 TO \$49,999.00)

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The Moyer Foundation  
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Washington Community Reinvestment Association  
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Jean & Doug Zook

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From comprehensive mental health treatment to crisis intervention, children's services, housing, and community education, our non-profit organization serves people of all ages throughout Snohomish, Skagit, Island, San Juan, and Whatcom counties.

At Compass Health, we create hope and promote recovery by advancing whole person health.

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