

**Creating Hope.  
Promoting Recovery.  
Advancing Whole Person Health.**

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**> 2021 COMPASS HEALTH ANNUAL REPORT**

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**THANK YOU TO OUR DONORS**



## ▶ OUR AGENCY

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

Building on a century of experience, we continue to forge new, nationally recognized models of care that bring together highly skilled mental health professionals, primary care providers, peer counselors and others to treat the whole

person. We address complex healthcare needs in partnership with first responders and other community organizations and form a key section of the community safety net to serve our clients and others who need care and support.

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

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## OUR MISSION

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

## OUR VISION

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

## 2021 Board of Directors

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*Chief Human Resources  
& Diversity Officer*



## WELCOME

Dear Community Partners,

As we reflect on all we accomplished in 2021, much of it can be attributed to momentum driven by team members across our organization and partners across our communities. During another incredibly challenging year, we remained focused on advancing behavioral health care in the communities we serve, and those efforts are visible in the achievements and progress we continue to celebrate today.

Looking back, we are humbled by our staff's commitment to not only fulfilling our mission, but to initiatives driven towards furthering that work. In one year, Compass Health opened new facilities, bolstered community response programs to facilitate direct outreach to those in need, and implemented new models of care, all while continuing to provide comprehensive and nuanced behavioral health care.

In 2021, our skillful and caring staff served more than 11,900 individuals across Snohomish, Skagit, Island, San Juan, and Whatcom counties, and provided more than 17,700 episodes of care to our clients. The need for our

*In one year, Compass Health opened new facilities, bolstered community response programs to facilitate direct outreach to those in need, and implemented new models of care, all while continuing to provide comprehensive and nuanced behavioral health care.*

services has only become more apparent as we begin to fully process, and work to address, the impact that the COVID-19 pandemic has had on the mental health of those we serve.

Building onto an exceptional project start, in 2021 Compass Health celebrated the opening of Andy's Place. As the first of a three-phase project, this important milestone provided an excellent foundation and notable forward momentum for the Broadway Campus Redevelopment Project as a whole. Since opening, Andy's Place has served as a trusted supportive housing facility for community members experiencing chronic homelessness and has become a space of hope and recovery for so many.

As an agency, Compass Health also continued to take fundamental steps outlined in our organization's diversity, equity, inclusion and belonging strategy (DEIB), which was created in 2020. With guidance from established partners, we maintained forward momentum through direct action, further weaving DEIB into the infrastructure of our organization and propelling us forward in fostering a culture that celebrates diversity and inclusion and prioritizes the delivery of equitable and culturally informed care.

Partnerships are integral to our organization's ability to address needs in the communities we serve. In 2021, Compass Health partnered with multiple municipalities throughout our region to expand our community response programs by

embedding mental health professionals with law enforcement officers to engage at-risk individuals and connect them with appropriate resources. We also worked together with local schools and other local organizations to co-locate telehealth devices, helping community members overcome transportation, social-distancing and other barriers to accessing care.

Despite ongoing challenges related to the COVID-19 pandemic, Compass Health maintained strong momentum to modernize care to address the needs of those we serve. We look forward to seeing the results of this momentum in years to come.

For now, we hope you enjoy our 2021 Annual Report, which provides a closer look at all the incredible work mentioned above and more.

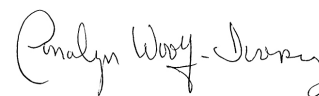
Thank you for your support of Compass Health, our mission, and the communities we serve.

We wish you and yours, health and wellness.

Best,



Tom Sebastian  
President / CEO



Jonalyn Woolf-Ivory  
Board Chair

# CARING FOR OUR COMMUNITY

At Compass Health, we help provide a community safety net for the most vulnerable members in our community. Our continuum of care ensures that whenever or wherever individuals 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, to name a few.



## Distinct Clients vs. Episodes of Care

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



EPISODES OF CARE	ADULTS	CHILDREN & YOUTH
OUTPATIENT SERVICES	5,342	3,945
INTENSIVE OUTPATIENT SERVICES	524	645
SUBSTANCE USE DISORDER TREATMENT	198	10
EMERGENCY SERVICES	3,356	334
TRIAGE SERVICES	1,018	19
INPATIENT SERVICES	108	2
CARE COORDINATION & TRANSITION SERVICES	1,535	90
	<b>12,081</b>	<b>5,045</b>

## OUTREACH & ENGAGEMENT:

### Community Transitions

Our Community Transitions team aids individuals who frequently use emergency services, helping them access care and other resources that better meet their needs. This program embeds mental health professionals from Compass Health with local municipalities and first responders to engage individuals in the community and connect them with the resources they need to support their health and well-being, reducing reliance on emergency services.

We are proud to partner and deliver these much-needed services through community partnerships with South County Fire in Snohomish County, Lynnwood Police Department, City of Mountlake Terrace, City of Edmonds, and City of Mukilteo.

*Learn more about  
Community Transitions on our website:  
[compasshealth.org/services/community-transitions](https://compasshealth.org/services/community-transitions)*

## CONNECTION & SUPPORT:

### Telehealth Services for Kids in Whatcom County

Children and youth were some of the most hard-hit populations during the pandemic, with school, sports, and other activities cancelled or shifted to remote settings. As a result, the mental health needs of these groups have grown at an alarming rate.

To address this, our Child & Family Outpatient team in Whatcom County has partnered with several school districts across the county to develop and operationalize a telehealth school-based program to virtually connect kids to therapy services with specialized clinicians.

This initiative is largely supported by United Way of Whatcom County.

## TRIAGE & STABILIZATION:

### Services for Individuals Experiencing a Crisis

Compass Health operates two triage facilities, one in Snohomish County and one in Whatcom County. Both facilities house 16-bed voluntary programs that provide individuals with the support they need during a behavioral health crisis. The triages also serve as a diversion resource, accepting clients directly from the community and emergency services when the client would have otherwise been taken to the emergency department or jail.

Individuals utilizing a triage facility work with the care team to create a personalized care plan to help them improve, cope with, and manage their daily lives moving forward. Since 2020, the triage facilities have had to adapt to numerous health protocols and legislative regulations regarding law enforcement engagement. Through all these challenges and changes, both facilities continued to provide a crucial service to the community.

Whatcom County opened its new Crisis Stabilization Center, the Anne Deacon Center for Hope, at the beginning of 2021. The facility houses one of Compass Health's triage facilities and Pioneer Human Service's detox facility. Additionally, the redevelopment of our Broadway Campus will house a new purpose-built triage in Everett, serving Snohomish and surrounding counties.

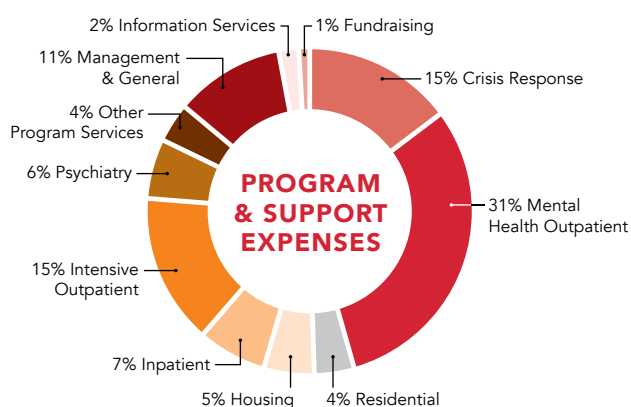
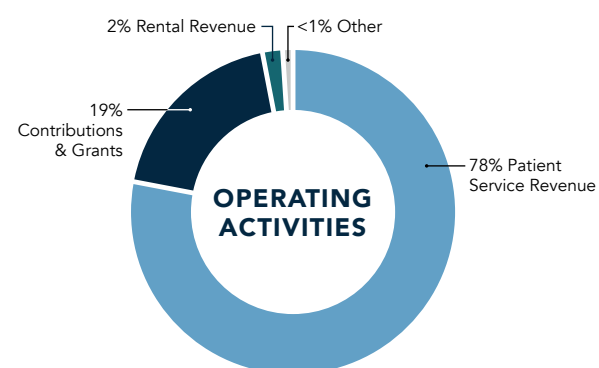
*You can learn more about the  
Triage Centers on our website:  
[compasshealth.org/services/  
crisis-triage-stabilization](https://compasshealth.org/services/crisis-triage-stabilization)*



# 2021 AUDITED FINANCIALS

Fiscal Year: July 1, 2020 – June 30, 2021

OPERATING ACTIVITIES Support, Revenue and Gains	WITHOUT DONOR RESTRICTIONS	WITH DONOR RESTRICTIONS	TOTAL
Net Patient Service Revenue	\$26,075,031		\$26,075,031
Capitation Revenue	\$31,486,257		\$31,486,257
Contributions & Grants	\$13,848,050	\$540,021	\$14,388,071
Rental Revenue	\$1,767,969		\$1,767,969
Other	\$125,676		\$125,676
<b>Totals</b>	<b>\$73,302,983</b>	<b>\$540,021</b>	<b>\$73,843,004</b>



PROGRAM AND SUPPORT EXPENSES	TOTAL
Crisis Response	\$10,323,045
Mental Health Outpatient	\$21,281,751
Residential	\$2,472,201
Housing	\$3,124,068
Inpatient	\$4,730,061
Intensive Outpatient	\$10,153,011
Psychiatry	\$3,795,162
Other Program Services	\$2,728,743
Management & General	\$7,240,206
Information Services	\$1,616,437
Fundraising	\$1,012,657
<b>Total Operating Expenses</b>	<b>\$68,477,342</b>

OVERVIEW OF NET ASSETS Changes in Net Assets	WITHOUT DONOR RESTRICTIONS	WITH DONOR RESTRICTIONS	TOTAL
Operating activity change in net assets, including revenue released from restrictions	\$5,534,130	(\$168,468)	\$5,365,662
Non-operating activity change in net assets	\$174,259	\$2,413,106	\$2,587,365
<b>Total operating &amp; non-operating change in net assets</b>	<b>\$5,708,389</b>	<b>\$2,244,683</b>	<b>\$7,953,027</b>
<b>Total Net Assets</b>			
Net assets beginning of year	\$24,712,566	\$5,277,533	\$29,990,099
Net assets end of year	\$30,420,955	\$7,522,171	\$37,943,126



A photograph of three diverse individuals smiling and embracing each other. On the left is a Black man in a purple t-shirt. In the middle is a white man with a beard. On the right is a woman with long brown hair in a grey cardigan. The background is a blurred indoor setting. A dark blue and orange geometric graphic is in the top right corner.

## ▶ FOSTERING DIVERSITY, EQUITY, INCLUSION & BELONGING

During the summer of 2020, Compass Health embarked on a new chapter, building on our history of serving marginalized communities by taking broader, actionable steps to ensure that diversity, equity, inclusion, and belonging are reflected in the very fabric and systems of our organization.

Through a partnership with Dr. Kimberly Harden and the Harden Consulting Group, our organization facilitated listening sessions with staff members to capture their perspectives of Compass Health and learn more about their individual experiences while with our agency. Dr. Harden used information collected during these listening sessions to build a strategic three-year engagement plan with the goal of fostering DEIB-forward systems and culture, focusing on eight pillars of engagement.

To start, Compass Health formed a Health Equity Committee. This multi-disciplinary group

of workforce members provides agency-wide guidance to help ensure that everyone served has the opportunity to be as healthy as possible. Throughout 2021, the Health Equity Committee continued to identify health disparities in the clients we serve while implementing an action plan to address the inequities we can influence.

We are also excited to share that at the beginning of 2022, we welcomed our first Chief Human Resources & Diversity Officer, Connie Summers. Connie's experience, not only in human resources but specifically in the behavioral health sector, coupled with her exceptional leadership capabilities, made her an ideal fit for this role. Her passion and vision toward establishing communities of care that are welcoming, supportive, and more culturally informed to improve access to quality behavioral healthcare, is exactly what we want to embody moving forward.



## **BROADWAY CAMPUS REDEVELOPMENT PROJECT**

The Broadway Campus Redevelopment Project is a three-phase project that will create a state-of-the-art regional center, bringing together a full continuum of behavioral healthcare, primary healthcare, and permanent supportive housing services in downtown Everett. This project is designed from the ground up to address some of our region's most urgent and critical challenges.

Without investing in effective solutions, behavioral health issues, homelessness, and chronic mental illness and substance use disorders place an unstable burden on our community resources. With this initiative, Compass Health is poised to more inclusively meet community needs, build stronger

partnerships, and provide better outcomes that promote whole person health.

The current campus, home of the Bailey Building, named after Washington State Senator Cliff Bailey, and the Northstar Apartments, have served Compass Health and the community well, but the needs of our organization and the needs of the community have outgrown the capacity of our current facilities.

Since breaking ground on the first phase of this three-phase project, we have maintained strong momentum to accomplish several significant milestones.



## PHASE I:

### Permanent Supportive Housing

In the spring of 2021, we celebrated the opening of Andy's Place, our new supportive housing facility.

Andy's Place operates under the Housing First model and provides housing and services for community members experiencing chronic homelessness, especially those living with severe and persistent mental illnesses. The building was purposefully designed to address the complex needs of the community and give individuals a place to call home. When an individual moves into Andy's Place, our staff engage with them, establish a relationship of trust, and connect them with the services and resources they need.

The five-story facility includes 81 units for permanent supportive housing needs, and one three-bedroom unit which is reserved for individuals transitioning back into the community from hospital settings. Ten of the studio apartment units are designated for homeless veterans.

The ground floor of Andy's Place has space to house a variety of program services to support the residents, as well as provide mental health and homeless service programs for the broader behavioral health client population, including peer support, homeless outreach, and housing stabilization support.

*For more information on Andy's Place, including a walk-through video of the building and more information on how to refer into Andy's Place, visit our website: [compasshealth.org/broadwayredevelopment](https://compasshealth.org/broadwayredevelopment).*



MARTYN  
FAMILY FOUNDATION

### Who was Andy?

Andrew "Andy" Martyn was a beloved son, brother, and father of the Martyn family. Andy struggled with homelessness, drug dependency, and bipolar disorder for much of his adult life, before dying of heart failure in 2016 at the age of 48.

Andy's family operates the Martyn Family Foundation, which was founded on the belief that people suffering from mental illness deserve the best treatment based in care, respect, compassion, love, and support.

*"There are thousands of 'Andys' out in the world trying to overcome significant behavioral health needs, so they can not only survive, but thrive. In a permanent supportive housing facility like Andy's Place, Andy would have had access to exactly what he needed – housing, medication management, access to resources and so much more – which is why it is so instrumental to our communities and why our family is proud to support Compass Health in all its efforts."*

– Kevin Martyn, Andy's brother and founder of Genoa Healthcare

Compass Health is incredibly grateful to the Martyn family and their foundation for supporting this project and our vision.



## PHASE II:

### Intensive Behavioral Health Services

Another exciting milestone that we achieved during 2021 was securing critical funding needed to greenlight the second phase of our Broadway Campus Redevelopment Project. The \$14 million funding, specifically designated in Washington State's capital budget, supports the design and construction of a new, advanced facility for intensive behavioral health services.

The current facility, known as the Bailey Building, has been a landmark in Everett since the 1920s, serving as a long-term care site for Bethany of the Northwest. It is named after the Washington State Senator Cliff Bailey, who was a champion of recovery for those living with mental health challenges in the community.

The new facility, slated to begin construction in 2022, will be a purpose-built facility that reflects the exceptional quality, sophistication, and respectfulness of our intensive behavioral health services – a dynamic that will benefit every single member of our community. The Phase II facility is designed to provide a comprehensive range of adaptable services to meet individual needs, while enabling clients to remain in their communities during treatment.

The 72,000-square-foot-building will accommodate a variety of intensive services, including:

- One 16-bed inpatient evaluation and treatment unit; an inpatient setting that serves individuals with the most acute mental health illnesses.
- One 16-bed triage unit; a voluntary setting for individuals recovering from a mental health crisis.
- Offices and settings for intensive outpatient behavioral health care services.
- Offices and settings for crisis prevention, outreach, and community engagement teams.

*To learn more about Phase II and the rest of the Broadway Campus Redevelopment Project, visit our website: [compasshealth.org/broadwayredevelopment](https://compasshealth.org/broadwayredevelopment).*





# THANK YOU TO OUR DONORS

We cannot do the work in our communities without the support of our donors.

In 2021, over \$1.9 million was donated to Compass Health through grants, individual donors, sponsors, and partnerships in the community.

*Donations received from January 1, 2021 to December 31, 2021.*

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Compass Health is 501c3 organization with a voluntary board of directors.  
Tax ID 91-1180810.