



ADVANCING WHOLE PERSON HEALTH 2018

ANNUAL REPORT

COMPASS
Health

DEAR COMMUNITY PARTNERS,

This has been a transformational year – a bookend between past generations of the organization and our future vision for innovative, integrated care that supports whole person health.

A key component of this vision is coming to fruition as Washington state moves to a new model of funding called Integrated Managed Care (IMC). Under IMC, Compass Health and other behavioral health providers will contract with private insurers to manage payments for our Medicaid clients, which account for the majority of individuals we serve.

IMC represents a shift from historic behavioral health funding models in our state and a significant step toward integrating behavioral health and medical care. By giving payers visibility into treatments and client outcomes across providers, we believe this model will benefit Compass Health's mission, our clients and the community we serve.

To prepare for this change, in 2018 we implemented Credible, a new electronic health records system. Credible has enabled our staff to more effectively communicate as interdependent teams and provided for greater continuity of care. When clients transition from one Compass Health program to another, team members can develop new or continued treatment plans by accessing all important clinical documents via a single platform. Credible also provides peace of mind for clients, as it provides enhanced control and security of protected health information. We are excited about this new tool and its positive impact on the clients we serve.

Although Compass Health is evolving to meet community needs and leverage innovative, evidence-based models and technologies, some things never change. We remain steadfastly focused on addressing clients' needs across the spectrum of medical and behavioral health issues, housing and food stability, and more. In 2018, our 800-plus dedicated and highly skilled team members provided more than 21,000 episodes of care to our clients throughout Snohomish, Skagit, Island, San Juan, and Whatcom counties.

Additionally, our training department continues to be a critical source of education for Compass Health staff and the greater community. In 2018 we trained 208 adults in Mental Health First Aid which teaches individuals how to intervene and interact with someone experiencing a mental health or substance use-related crisis. We also had 125 adults complete Youth Mental Health First Aid training, which focuses on strategies for those who interact with teens and children.

Last year also marked significant milestones in the largest capital project in Compass Health's history. We secured more than \$25 million for the first phase of our transformational Broadway Campus Redevelopment, a state-of-the-art regional center that will bring together a full continuum of behavioral healthcare, primary medical care, and permanent supportive housing services in downtown Everett. Phase one will provide 82 new units of permanent



supportive housing, doubling our capacity in Snohomish County, including adding space for key services to address homelessness together with behavioral health support and other critical needs. We plan to break ground on phase one of the Broadway Campus Redevelopment in early 2020 with two additional phases to follow.

Throughout these efforts, Compass Health will continue to lead the regional transformation of the fragmented medical, mental health, and addiction treatment systems towards this new future of care in Northwest Washington. We look forward to building on our long history of collaboration by developing new partnerships to integrate care delivery in a way that enables us to treat the whole person.

Although these changes will require creative solutions from all of us, the one thing that will never change is our commitment to serve those most in need of care. We would not be able to achieve this mission without your support. Thank you for helping make us the organization we are and for empowering our ability to improve the behavioral health of our communities well into the future.

Thank you.



Tom Sebastian
President / CEO



David Schneider
Board Chair

Want to learn more about our work?
Sign up for The Compass Point, our monthly
e-newsletter at compasshealth.org

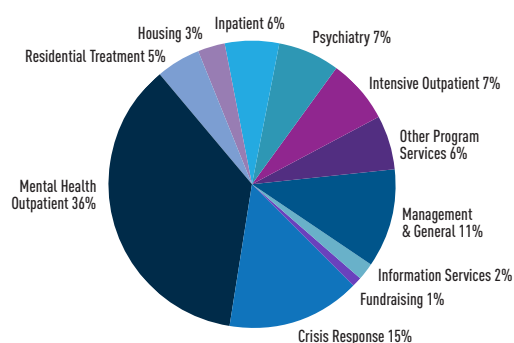
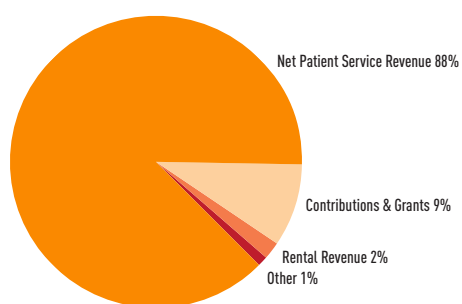
THE COMPASS POINT
The Newsletter from Compass Health

AUDITED FINANCIAL DATA

AS OF JUNE 30, 2018

OPERATING ACTIVITIES

SUPPORT & REVENUE	UNRESTRICTED	TEMPORARILY UNRESTRICTED	PERMANENTLY RESTRICTED	TOTAL
Net Patient Services Revenue	\$59,303,961			\$59,303,961
Contributions & Grants	\$5,193,499	\$986,184		\$6,179,683
Rental Revenue	\$1,614,244			\$1,614,244
Other	\$99,809			\$99,809
Totals	\$66,211,513	\$986,184		\$67,197,697



PROGRAM & SUPPORT EXPENSE

PROGRAM & SUPPORT EXPENSE	TOTAL
Crisis Response	\$10,085,476
Mental Health Outpatient	\$23,871,675
Residential Treatment	\$3,485,652
Housing	\$2,208,145
Inpatient	\$3,939,023
Intensive Outpatient	\$4,692,694
Psychiatry	\$4,491,323
Other program services	\$3,835,438
Management and general	\$7,179,327
Information services	\$1,453,516
Fundraising	\$634,192
Total Operating Expenses	\$65,876,461

OVERVIEW

	UNRESTRICTED	TEMPORARILY RESTRICTED	PERMANENTLY RESTRICTED	TOTAL
Operating activity change in net assets, including revenue released from restrictions	\$728,411	\$592,825		\$1,321,236
Non-operating activity change in net assets	\$251,993	(\$315,767)		(\$63,774)
Total operating and non-operating change in net assets	\$980,404	\$277,058		\$1,257,462

NET ASSETS

	UNRESTRICTED	TEMPORARILY RESTRICTED	PERMANENTLY RESTRICTED	TOTAL
Net assets beginning of year	\$18,837,546	\$3,275,100	\$286,488	\$22,399,134
Net assets end of year	\$19,817,950	\$3,552,158	\$286,488	\$23,656,596

CARING FOR OUR COMMUNITY

Total Served: **22,133**



Total Adults: **15,799**



Total Youth: **6,334**



2018 SERVICES BY COUNTY

TYPE OF SERVICE	ADULT CLIENTS SEEN					CHILD/YOUTH SEEN				
	SNOHOMISH	SKAGIT	ISLAND	SAN JUAN	WHATCOM	SNOHOMISH	SKAGIT	ISLAND	SAN JUAN	WHATCOM
Outpatient Mental Health	5,473	912	560	902	1,674	3,205	1,210	286	157	602
Emergency Services (Outreach & Triage)	2,265	666	120	33	1,002	230	74	13	5	79
Chemical Dependency				163		1			32	
Intensive Outpatient Mental Health	602	137	14	185	6	266		36	4	78
Residential	85									
Inpatient	250									
Health Care Integration Services	491	246			12	37	19			
Totals by County	9,166	1,961	694	1,283	2,695	3,739	1,303	335	198	759

Client numbers may include duplicates if an individual received more than one type of care.

YEAR IN REVIEW

JAN

We were awarded \$100,000 by the Whitehorse Foundation to continue our partnership with Cocoon House and provide behavioral health services to the youth and families in Cocoon House's programs.

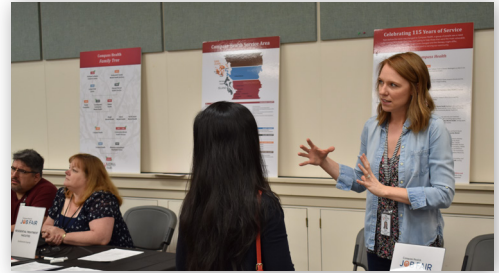
MAR

Compass Health secured \$4.5 million in state funding for the first phase of our Broadway Campus Redevelopment, which will include 82 new units of permanent supportive housing.

MAY

Our operations team implemented Credible, a new electronic health records (EHR) system. Credible supports collaboration between care team members, and provides peace of mind with enhanced control and security of protected health information.

Our human resources department hosted our first on-site job fair at our Everett campus.



We opened a new facility in Oak Harbor for our growing Children's Intensive Services / WISE team.

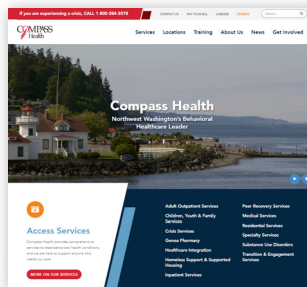
FEB

KNKX featured our Mental Health First Aid classes, which provide strategies for community members to respond to individuals experiencing a mental health or substance-use related crisis. In 2018, we trained 208 adults in Mental Health First Aid and 125 adults in Youth Mental Health First Aid.



APR

We launched our new website! Find services, locations, training and job opportunities, and more. Visit us at compasshealth.org



JUN

We launched our first Whole Person Health event, engaging community members around our vision and broadening understanding of the ways Compass Health is integrating behavioral health and medical care to treat the whole person.

Additionally, we hosted two community education and outreach events in San Juan and Whatcom counties.



SEP

More than 430 guests attended our third annual Building Communities of Hope Gala and raised more than \$235,000 to support our children's camp programs. The Gala also featured renowned suicide prevention and mental health advocate, author, and documentary filmmaker Kevin Hines as keynote speaker. Kevin shared his personal story and message of hope as one of the few people to survive a suicide attempt from the Golden Gate Bridge. He also discussed his own mental health struggles as a teenager and encouraged attendees to help fund critical youth programs that create brighter futures and save lives.

Tom Sebastian sat down with the Puget Sound Business Journal and talked about integrating behavioral healthcare and medical care to support whole person health.



NOV

We celebrated our continued partnership with Genoa Pharmacy and opened a second on-site pharmacy for our clients in Bellingham. This pharmacy provides enhanced prescription access for our clients and enables our clinicians to deliver even more comprehensive services.



JUL

Compass Health received an additional \$21 million in funding for our Broadway Campus Redevelopment, a transformational project that will expand our ability to deliver innovative, evidence-based models of care and help lead our regional response to challenges around behavioral health and homelessness.

AUG

Our Human Resources team launched the Employee Appreciation Food Truck Extravaganza and brought lunch to workforce members in each county via food trucks and the Chief Executive Team.

Our CEO Tom Sebastian participated in the State of Reform Healthcare Policy Conference and filmed a short video on the transformation that underway to bring together behavioral health specialists and medical providers to treat the whole person.

OCT

Governor Jay Inslee hosted a roundtable discussion at our Bailey Building in downtown Everett around supportive housing, community-based behavioral health services, and integrated healthcare services.



DEC

We were awarded \$75,000 from Premera Social Impact to continue to fund our peer recovery center in Everett. The GROWTH Center provides small groups and classes for clients that promote socialization, build self-esteem, teach skills, encourage job readiness, and support recovery.

We opened up a new site in Whatcom County for our growing Children's Intensive Services/WISe Team and our Crisis Team.



FRANK'S STORY

Frank first connected with Compass Health through the Volunteers of America Care Crisis Line. He contacted the VOA after several in-patient hospitalizations resulting from homelessness, schizophrenia, and recent suicide attempts. The VOA dispatched Compass Health's crisis team, which contacted and met with Frank to develop a plan of recovery and safety.

Our crisis team found that Frank's homelessness happened after his parent passed away. Frank, who had been his parent's full-time caregiver, tried to find work but became overwhelmed with financial obligations and ultimately lost housing and his job as a cook.

The team attempted to refer Frank to the closest crisis triage facility in Skagit County but was denied entrance because they had no capacity for someone requiring his level of care. So Frank and the crisis team decided to try referring him to Compass Health's Crisis Triage facility in Whatcom County. While the Triage center was located outside of Frank's community, they were able to admit him and began working on medication management and coping skills, helping to make referrals for ongoing care.

Frank was then introduced to Compass Health's housing options in Snohomish County. He and his team agreed that he would not be able to manage living on his own yet, so his case manager contacted Compass Health's Residential Treatment Facility (RTF) managers to find an opening.

A Compass Health RTF welcomed Frank, enabling him to continue building the medication management and coping skills he learned at Triage.

From the initial contact with our crisis team, to brief crisis stabilization, to finding the right level of ongoing care, Frank has been able to find the help he needs all within Compass Health's continuum of care. Whenever Frank is able to graduate from the RTF he will be able to move into one of Compass Health's many outpatient programs, supporting his care when and where he needs us.



THANK YOU TO OUR DONORS

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