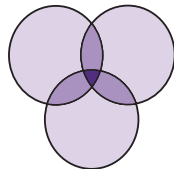




OFFERING HOPE



2015 - 2016 ANNUAL REPORT



TRI-COUNTY
MENTAL HEALTH
SERVICES, INC.



TOM PETRIZZO, CEO

REPORT FROM THE CEO

Tri-County prides itself on being the behavioral health safety net provider for the Northland. We are blessed with an active, engaged community, and every year we strive to serve that community as best we can. Last year, we served, 7,910 individuals in Clay, Platte, and Ray counties. While that

is an impressive number, what's more impressive are the individual stories of recovery, healing and health that exemplify the vital work we do.

Nationally, we are facing a major challenge of opioid addiction and drug use. That is why Tri-County is starting a new drug court in Platte County later this year, and expanding our prevention team in the Northland to address the use of over the counter prescription medication and illegal drugs. Tri-County is here to serve the Northland and create hope and healing where there is pain and suffering. I am so proud of what we do for our community, and look forward to creating even greater health in the Northland. Thank you.

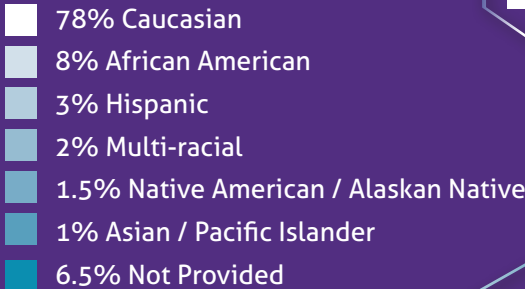


TRI-COUNTY MENTAL HEALTH SERVICES BOARD OF DIRECTORS (2015-2016)

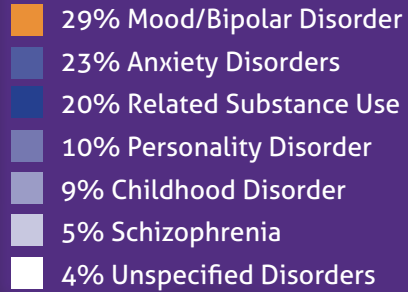
CHAIR	Kevin Trimble	Dr. Mike Crim	Chelly Pfeifer
VICE CHAIR	Chelly Pfeifer	Doug Ervin	Leisa Reid
SECRETARY	Sara Seidel	Gene Hanson	Rosemary Salerno
TREASURER	Deanne Townsend	Christal Milligan	Jo Stueve
	Dr. Paul Fregeau	Mike O'Neal	Jeanne Pyland

WHO WE SERVE

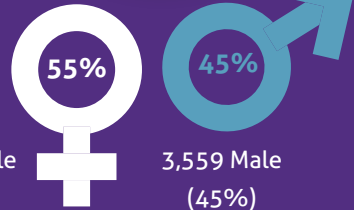
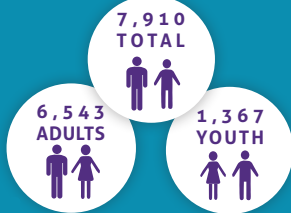
ACTIVE CONSUMERS BY RACE



PRIMARY DIAGNOSIS



CONSUMERS SERVED FY 2016

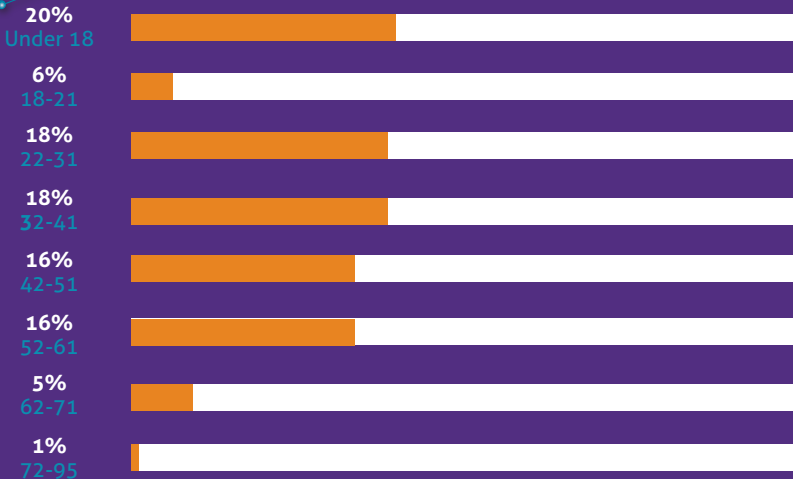


4,351 Female
(55%)

3,559 Male
(45%)

ACTIVE CONSUMERS BY GENDER

ACTIVE CONSUMERS BY AGE



HOW WE SERVE

FEATURED PROGRAMS



HEALTHCARE HOME

The Healthcare Home program is a holistic and integrated care model utilizing a team of Nurse Care Managers to assure coordinated health services are received through appropriate promotion of healthy lifestyles. We have approximately **601 PERSONS** enrolled who receive assistance under this program.



EMPLOYMENT SERVICES

People with disabilities experience the highest unemployment rates in the nation. A cooperative effort involving Tri-County and Northland businesses matches employers with consumers wanting to work. In FY 2016, **126 PERSONS** received employment assistance; **65** were placed and **28 remained employed for at least 90 days or longer.**



COMMUNITY MENTAL HEALTH LIAISON

Designed to form a stronger alliance between law enforcement agencies, the courts, and crisis systems to improve access to services for high-risk individuals. Over the past fiscal year, this program made over **1,300 CONTACTS** and approximately **1,110 REFERRALS.**



SUBSTANCE USE TREATMENT SERVICES

Everyone, including family and friends, benefits from the peace and serenity that recovery from addiction provides. Designed to provide comprehensive alcohol and drug treatment to individuals whose lives have become unmanageable as a result of substance use problems, our Substance Use Treatment program served **386** persons, **246** completed the Comprehensive Treatment and Rehabilitation program and **28** completed Treatment Court.

HOSPITAL DIVERSION

The Hospital Diversion Initiative is a collaborative effort lead by local community mental health centers to divert persons with psychiatric and addiction disorders who are frequenting emergency rooms and inpatient services to alternative services. This nontraditional approach begins with hospitals identifying patients who meet these criteria and are uninsured or underinsured Kansas City Metropolitan residents. A majority of the consumers in this program are below the Federal poverty level and many are homeless.

Initial Screening

Average number of emergency room visits in the past 6 months per consumer was 6.8, with an average of 3.0 visits for physical health concerns

Average number of hospitalizations in the past 6 months per consumer was 3.8, with an average of 1.4 admissions for physical health concerns

6-Month Follow-Up

Average number of emergency room visits for a consumer since starting the program was 2.6 with 0.6 visits for physical health concerns.

Average number of hospitalizations for a consumer since starting the program was 0.9 with 0.1 admissions for physical health concerns.

From initial screening to the 6 month follow up, Tri-County Mental Health consumers had a 61% decrease in emergency room visits and a 76% decrease in hospitalizations.

PREVENTION SERVICES

The Tri-County Prevention Program takes a wide-range approach to prevent substance abuse and violence among Northland youth. Working together with schools and coalitions, we use programs, policy, messaging and education to create safer and healthier environments for our youth.



Social Media Results

The Northland Coalition (NC) Website had 4,031 visits from 3,212 different users and NC Facebook had 2,045 direct engagers, up from 251 in FY15 and increased Likes from 258 to 378. Two new NC e-newsletters went out reaching a total of 563 viewers.

The Youth With Vision (YVW) website had 456 visits from 357 users. YVW Facebook increased from 274 Likes (FY15) to 313 and had 1,772 directly engaged to the content of the page.

The Parent Up website had 583 visits from 457 different users. Parent Up's Facebook page had a total reach of 1,337,626, up from 321,645 (FY15) and increased likes from 2,663 to 3,078 (a total of 415 new Likes this fiscal year). During the spring campaign (Feb. -June) there were 4,344 (up from 1,397 in FY15) direct engagers. Four Parent Up E-newsletters were distributed during FY16, reaching 981 viewers.

REVENUE

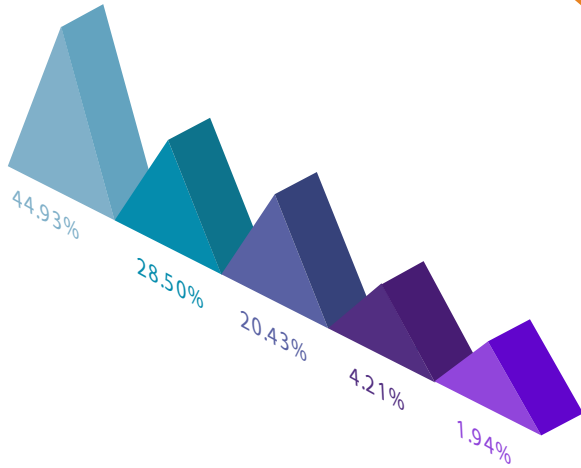
44.93%
MEDICAID, MEDICARE
AND MC+

28.50%
DEPARTMENT OF
MENTAL HEALTH

20.43%
COUNTY LEVY

4.21%
MISCELLANEOUS

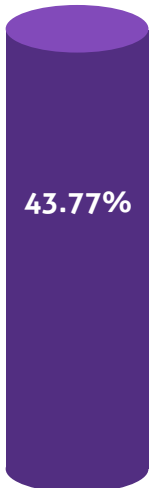
1.94%
GRANTS AND DONATIONS



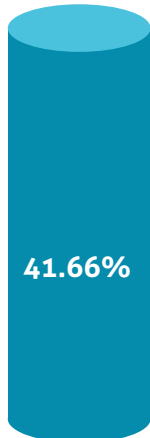
EXPENSES



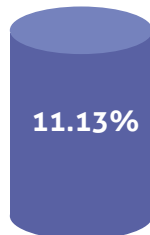
Outpatient
Provider
Services



Salaries
and
Benefits



Operating
Expenses



Psychiatric
Provider
Services



OFFERING HOPE TO THE NORTHLAND

Tri-County Mental Health is here to serve
you and your family.



Tri-County
Mental Health



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