



Tri-County Human Services, Inc.

Management Report

1/1/18 – 12/31/18

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Program Locations

Administrative Offices
1815 Crystal Lake Dr
Lakeland, FL 33801
(863) 709-9392

JASA (In-Jail) Program
2390 Bob Phillips Road
Bartow, FL 33830
(863) 534-0014

AGAPE Halfway House
759 Carroll Avenue
Winter Haven, FL 33880
(863) 299-7003

Detoxification Unit
2725 Hwy 60 East
Bartow, FL 33830
(863) 533-4139

JASA (In-Jail) Frostproof
1103 Hwy 98 West
Frostproof, FL 33843
(863)635-6920 x 2730

Prevention Services
501 Lemon Ave.
Sebring, FL 33870
(863) 327-2834

Winter Haven Outpatient Clinic
650 Ave K, NW
Winter Haven, FL 33880
(863) 294-7900
DUI – (863) 299-9631

JASA (In-Jail) Highlands County
434 Fernleaf
Sebring, FL 33870
(863) 402-7200 x 5265

Lakeland Outpatient Clinic
5421 US Hwy 98 S
Highland City, FL 33846
(863) 701-7373
DUI - (863) 701-7373

**Florida Center for Addictions
and Dual Disorders**
100 West College Drive
Avon Park, FL 33825
(863) 452-3858

DUI/DATE/BDI/ADI
1811 Crystal Lake Dr.
Lakeland, FL 33801
(863) 701-1919

Highlands Co. Outpatient Clinic
100 West College Drive
Avon Park, FL 33825
(863) 452-0106
DUI – (863) 452-2685

Wauchula Outpatient Clinic
106 KD Revel Rd
Wauchula, FL 33873
(863) 773-2226

Transition Living
1638-1644 Crystal Park Circle
Lakeland, FL. 33801
(863) 299-7003

Food Services
301 Moose Lodge Rd
Bartow, FL 33630
(863) 533-1340

New Beginning Men
1255 Gunn Highway
Bartow, FL 33831
(863) 519-8486

RASUW Center for Women
2725 Hwy 60 East
Bartow, FL 33830
(863) 533-5860

Lakeland Integrated Services
1129 N. Missouri Ave.
Lakeland, FL 3385
(863) 413-8600 ext5035

Winter Haven Outpatient II
1201 S. First St.
Winter Haven, FL 33880

Winter Haven Integrated Services
1514 First St. N
Winter Haven, FL 33881
(863) 413-8600

New Beginning Women
2725 Hwy 60 East
Bartow, FL 33830
(863) 533-4139

Affiliations

Department of Children and Families



United Way



Central Florida Behavioral Health Network



The Greater Lakeland Community Foundation



Florida Alcohol Drug Abuse Association



Polk County Sheriff
Grady Judd, Sheriff



Highlands County Sheriff
Paul Blackman, Sheriff



Hardee County Sheriff
Arnold Lanier, Sheriff



Polk County Board of County Commissioners



Highlands County Board of County Commissioners



Hardee County Board of County Commissioners



Publix Charities



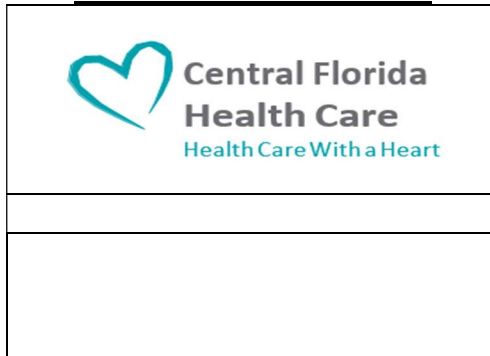
Central Florida Health Care



Commission on Accreditation of Rehabilitation Facilities



Givewell Community Foundation



Executive Summary 2018

Tri-County's annual review of services rendered, population served, contracts, client feedback, and employee satisfaction provides an overview of all the great work this agency provided during 2018. This report provides a roadmap for the following year. Below is a summary of information that will be found in this comprehensive report:

1. Tri-County had several accomplishments to include being awarded additional funding for services, being named a Central Florida Behavioral Health Network 5-star agency for another year, establishment of additional collaborations with community partners, and successful outcomes to various audits.
2. Based off of 2018 data, there were a higher number of females and males served in residential services where as there was an equal number of females served in outpatient programs; in the detox facility, there was a significant higher number of males than females admitted. Through and extensive advertising campaign, Tri-County addressed prevention to over 425,000 people during FY 2017-2018.
3. The data showed that there was a slight increase in Multi-racial/Hispanic individuals served compared to 2017, but the largest racial/ethnic population served continues to be caucasian among all facilities.
4. It was found based off of admission diagnosis data that the most reported used substances were cannabis, alcohol, and other sedatives and hypnotics. The most common mental health diagnoses given at admission included depressive disorders, bipolar disorder, and stress and Post-traumatic Stress Disorders. This is consistent to the 2017 findings.
5. Upon review of the results from the community assessment survey, it was found in 2018 that there is a 14% increase of community awareness of the agency and services offered over 2017 community surveys. The community is more informed of Tri-County's payment assistance. In regards to ideas for future program that could assist the community, community believes it is a good idea for new programs the person served can choose from, more faith based groups, more gender specific, veteran and geriatric based services.
6. The results from the 90-day follow-up survey of individuals served showed a high percentage of former clients have not been re-arrested, are currently abstaining from alcohol and other drugs, and are employed. The results also showed the majority of those surveyed had a positive opinion of their counselor and the services received as well as acknowledgement that positive changes have occurred in their life.
7. The report from the DUI department indicates stable enrollment numbers overall for DUI services and are in line with other DUI providers throughout the State of Florida.
8. The various quality assurance reports and audits, which include peer reviews, administrative/clinical reviews, and utilization management indicate that high quality services overall are being rendered across the agency programs.
9. According to the results of the client satisfaction survey, the overall average score on a 4.0 scale was 3.71. Tri-County's minimum goal is 3.5 on a 4.0 scale.
10. This management report contains a breakdown of the actual revenue for fiscal year 2017-2018; Tri-County experienced an 11.21% revenue increase over 2016-2017 with total revenues of \$15,170,075.
11. It was found through the 2018 employee survey that our staff overall are satisfied with their working environments, the feedback they receive, and the work done throughout the agency supports the mission and values of Tri-County. It was noted that there is a need to further improve technology and positive feedback to employees, which is a focus in 2019.

TRI-COUNTY HUMAN SERVICES INC.

Annual Management Report Summary

Website: www.tchsonline.org

TCHS Mission Statement

Tri County Human Services provides help and hope to all persons affected by behavioral health, substance abuse, and other life challenges.

TCHS Core Values Statement

In keeping with our integrated mission statement, TCHS hereby declares their essential core value that drives all decisions regarding the direction, program development for our people served, and staffing of the agency. These values have been identified as the basis for the agency through continual education, applied experience, and recognizing where change further improves the quality of our agency. Our core values are:

To promote the right for all to be treated with dignity and respect.

To promote the right to exercise informed choice for all persons.

To allow expedient access to needed services that have been designed and provided in a manner to achieve optimum outcomes.

To use outcomes to continually improve the quality, elevate professional management, and services of all its programs.

To embrace the cultural diversity of the community and utilize its strengths to relevant services of the agency.

To respect its governance, leadership, associates, and partnerships that allows the agency to continually function.

To promote a “No Wrong Door,” welcoming service process to all who request and enter services.

To meet all persons at a level of their ability: regardless of their physical, mental, substance, or co-occurring challenge.

To support the people we serve and the community by developing affordable, stable housing opportunities.

TCHS Slogan

“Positive Support for Positive Change”

Through revenues generated by contracts with the Department of Children and Families (DCF), Central Florida Behavioral Health Network (CFBHN), the Counties of Polk, Highland, and Hardee, and Federal grants, Tri-County Human Services can serve its persons served with the best available Behavioral Health programs including substance abuse, mental health and co-occurring disorders. Our dedicated staff consistently strives to meet our Core Values and Mission Statement to achieve “Positive Support for Positive Change” for each person served we serve throughout the year.

This annual management report is designed to capture information relative to activities and achievements during calendar year 2018. This review includes the agency operations and program plans, specific fiscal year related

goals and objectives, review of data obtained from the Agency Outcomes Measurement System, State of Florida objectives and outcomes related to state/agency contracts, safety and health report and analysis and review of a variety of inputs from agency, community and person served stakeholders.

A variety of instruments were used in the gathering of this information; including a yearly Community Needs Assessment Questionnaire, State of Florida Performance Audits, Internal Utilization Audits, Annual CPA financial audit, Quality Assurance Indicators from the Quality Assurance and Improvement (QAI) Committee Minutes, Safety Committee Minutes, Training Committee Minutes, Client Satisfaction Surveys, 90-Day Post Discharge Treatment Surveys, Data Reports, Management QAI meeting minutes, Administrative Directors meeting minutes and the Annual Operational Program Plan.

Services reviewed include all agency programs to include Prevention, Detoxification, Residential, Outpatient (including the mental health program in Highlands County), Medical Services and Driving Under the Influence (DUI) and Drug Alcohol Traffic Educate (DATE) program services located in Polk-Highlands-Hardee Counties.

Strategic and Annual Program Plan:

This Strategic Plan originated in 2013 and replaces the plan originated in 2007 fiscal year due to the many changes anticipated for the agency in the future. The Board of Directors is provided quarterly updates regarding its progress, changes and management requested changes due to changes in the business and clinical environment. The Strategic Plan is approved each fiscal year by the Board of Directors. In 2018, a strategic planning session was conducted with members of Tri-County's Board of Directors and management team that resulted in a 3-year over-arching plan which included 5 focal points.

The Board of Directors support the efforts contained within this report. The Strategic and Annual Management Report provides the agency with the groundwork for the progression of the agency throughout the upcoming year and planning into the foreseeable future. The Plan incorporates information from many agency resources such as performance goals of individual employees, program goals based upon stakeholders' interests and accepted clinical treatment modalities, capital and operational plans, risk plans, cultural diversity plans, and support services plans that were developed to provide the foundation for the future of the agency in terms of growth and development.

The Strategic Plan is available, upon request.

2018 - Highlights and Accomplishments:

- Tri-County achieved another 3-year accreditation from CARF.
- Tri-County achieved 100% on the Central Florida Behavioral Health Network's scorecard. This was a major success to again achieve the ranking as a 5-star performer with regards to services, persons served, reporting of data, and achieving required outcomes. This was a complete team effort from everyone involved.
- Tri-County's Overdose Prevention Program includes the distribution of the medication Narcan to the community. This program distributes Narcan kits to individuals who have an opiate addiction, their family members or individuals at risk of witnessing an overdose. Education on how to recognize an overdose and what the process is to administer Narcan was provided.
- Tri-County reduced the number of Housing and Urban Development (HUD) contracts from 4 to 3 as there was significant pressure from HUD to reallocate funds within the community.
- In the Spring of 2018, Tri-County added services of the newly designed Polk County Helping Hands Program, wherein "Peers" with special training, served the population. The Helping Hands Program is aimed at helping former Polk County inmates get better access to mental health care and substance abuse programs. This program received awards as a County innovation.
- Tri-County received \$35,000 in funds for Prevention activities related to opioid use prevention in Middle schools in Hardee County.
- Tri-County is working with the Junior League of Lakeland to request clothing donations for their clothing closet.
- Tri-County successfully completed their DCF 3-year licensure chart review with flying colors for every substance abuse service levels of care.
- Tri-County programs successfully passed the Polk County annual review as well as the annual monitoring conducted by Central Florida Behavioral Health Network.
- Tri-County continued addressing the opioid epidemic by expanding Medication Assisted Treatment (M.A.T.) services to include Suboxone along with the existing Vivitrol options.
- Tri-County announced that Hap Hazelwood and his wife Chris Hazelwood as their 2018 Friends of Tri-County. A "Friends of Tri-County Luncheon" was held to honor all past Friends of Tri-County, introduce the Hazelwoods, and highlight the current work of Tri-County particularly dealing with the on-going opioid crisis. Polk County Sheriff Grady Judd was the keynote speaker.
- Tri-County hired a full-time fund raising and marketing executive to address all three counties to promote and understand Tri-County services.
- Tri-County's 2018 fundraising efforts included a musical treat at the local American Legion Post 4 in Lakeland that raised over \$2,000, plus an additional \$20,000 related to the Friends of Tri-County luncheon, both of which benefitted Tri-County's Outpatient programs.

- Tri-County increased staff by over 30 and provided a 2.5% wage increase to all staff.
- In 2018, Tri-County provided \$1,056,650 in charity care to person's served in Polk, Highland, and Hardee Counties. Charity care services are those services provided free or at a reduced cost to low income people.

Glossary of Programs and Funding Categories

Glossary of Tri-County funding streams and programs:

Funding Categories:

CFBHN – Central Florida Behavioral Health Network

PPWDC – Pregnant/Post-partum Women with Dependent Children

TANF - Temporary Assistance for Needy Families

Programs:

AMH – Adult Mental Health

ASA – Adult Substance Abuse

ATCM – Adult Targeted Case Management

CMH – Children’s Mental Health

CSA – Child Substance Abuse

CTCM – Child Targeted Case Management

DD – Dual Diagnosis (Mental Health & Substance Abuse)

FICM – Forensic Intensive Case Management

FL – Florida Center

HOP – Highlands Outpatient

JAG – Jail Alternative Grant

JASA – Jail Alternative to Substance Abuse

LOP – Lakeland Outpatient

Marchman – Court-ordered substance abuse services under Marchman Act

FIS – Family Intervention Specialist

PTP – Private Testing Program (HIV)

RASUW – Residential Assessment and Stabilization Unit for Women

SCR AC – Suncoast Region Aftercare

TL – Transitional Living

WHOP – Winter Haven Outpatient

WHOP II – Co-located outpatient services at Winter Haven Hospital’s Center for Behavioral Health

WOP – Wauchula Outpatient

Numbers Served for all Programs (Incorporating all funding sources)

Program Residential SA	Total	Male	%	Female	%
Florida Center (Dual Diagnosis)	166	88	53.01%	78	46.99%
Florida Center 5 Bed (ASA)	24	15	62.50%	9	37.50%
Florida Center Drug Court	1	0	0.00%	1	100.00%
Florida Center Level III	0	0	0.00%	0	0.00%
New Beginning Men	72	72	100.00%	0	0.00%
New Beginning Men Drug Court	7	7	100.00%	0	0.00%
New Beginning Women	26	0	0.00%	26	100.00%
RASUW	63	0	0.00%	63	100.00%
RASUW Drug Court	4	0	0.00%	4	0.00%
RASUW Level III	0	0	0.00%	0	0.00%
AGAPE	100	0	0.00%	100	100.00%
Transitional Living Adult	14	0	0.00%	14	100.00%
Total	477	182	38.16%	295	61.84%

Program Detox	Total	Male	%	Female	%
Detox	719	465	64.67%	254	35.33%
Detox Drug Court	21	13	61.90%	8	38.10%
Detox Level III	10	0	0.00%	10	100.00%
Total	750	478	63.73%	272	36.27%

Program SA Outpatient	Total	Male	%	Female	%
Bariatric	34	5	14.71%	29	85.29%
Care Coordination SA	64	24	37.50%	40	62.50%
FICM	42	19	45.24%	23	54.76%
Florida Center Aftercare	64	32	50.00%	32	50.00%
Florida Center SCR AC	43	21	48.84%	22	51.16%
Highland Outpatient	378	187	49.47%	191	50.53%
Lakeland Intensive Outpatient	76	13	17.11%	63	82.89%
Lakeland Outpatient	621	268	43.16%	353	56.84%
Marchman	287	163	56.79%	124	43.21%
Family Intervention Services	351	78	22.22%	273	77.78%
Private Testing Program ASA (HIV Services)	1405	761	54.16%	644	45.84%
RASUW Aftercare	10	0	0.00%	10	100.00%
RASUW Outpatient	439	203	46.24%	236	53.76%
Winter Haven Intensive Outpatient	49	14	28.57%	35	71.43%
Winter Haven Outpatient	439	203	46.24%	236	53.76%
Wauchula Outpatient	177	103	58.19%	74	41.81%
Total	3375	1891	46.81%	2149	53.19%

Numbers Served for all Programs (Incorporating all funding sources) Cont.

Program Mental Health	Total	Male	%	Female	%
Adult Targeted Case Management	43	18	41.86%	25	58.14%
Helping Hands	20	8	40.00%	12	60.00%
Highlands Outpatient AMH	756	240	31.75%	516	68.25%
Integrated AMH	528	116	21.97%	412	78.03%
PATH AMH Services	91	41	45.05%	50	54.95%
RASUW AMH	27	0	0.00%	27	100.00%
Wauchula Outpatient AMH	3	1	33.33%	2	66.67%
Total	1468	424	28.88%	1044	71.12%

Program Jail	Total	Male	%	Female	%
JASA Highland County	74	55	74.32%	19	25.68%
JASA Highland County AMH	10	9	90.00%	1	10.00%
JASA Highland County JAG	51	51	100.00%	0	0.00%
JASA Polk Male	117	117	100.00%	0	0.00%
JASA Hardee	0	0	0.00%	0	0.00%
Total	252	232	92.06%	20	7.94%

Total Adult 6322 3207 50.73% 3780 59.79%

All Funding Adolescent Residential/Outpatient/Intervention SA and MH Services

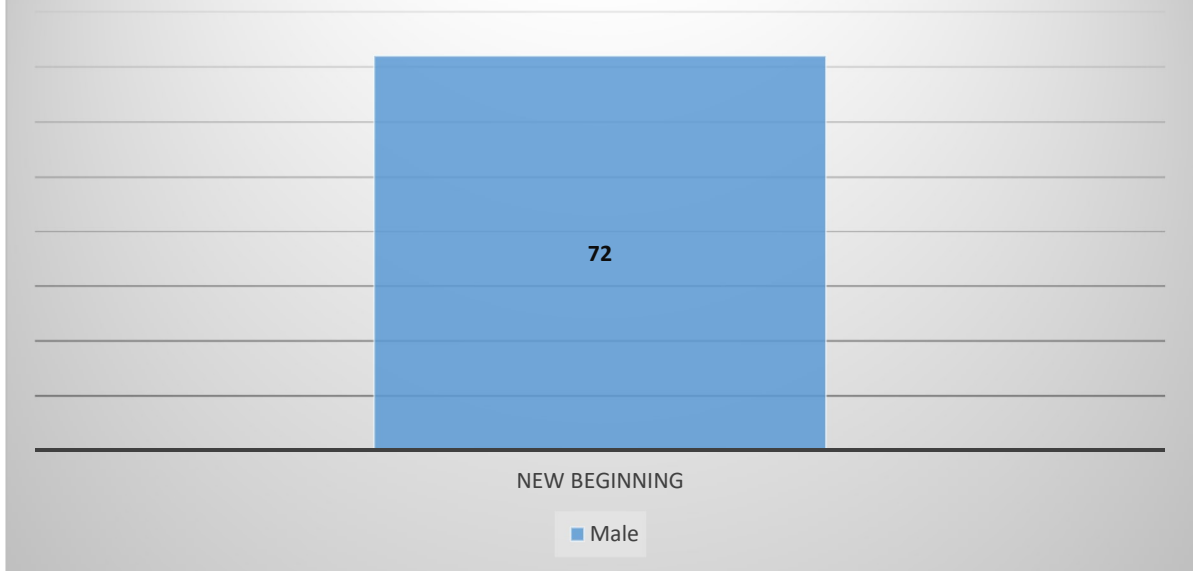
Program	Total	Male	%	Female	%
Transitional Living Child	8	6	75.00%	2	25.00%
Highland Outpatient CSA	63	45	71.43%	18	28.57%
Lakeland Outpatient CSA	96	72	75.00%	24	25.00%
Prevention	345	168	48.70%	177	51.30%
Private Testing Program (HIV)	139	110	79.14%	29	20.86%
Winter Haven Outpatient CSA	117	78	66.67%	39	33.33%
Wauchula Outpatient CSA	47	31	65.96%	16	34.04%
Total	815	510	62.58%	305	37.42%

Program	Total	Male	%	Female	%
Highland Outpatient CMH	252	131	51.98%	121	48.02%
Child Targeted Case Management	51	25	49.02%	26	50.98%
Integrated CMH	35	14	40.00%	21	60.00%
Lakeland CMH Outpatient (bNet)	22	16	72.73%	6	27.27%
Wauchula Outpatient CMH	3	0	0.00%	3	100.00%
Total	363	186	51.24%	177	48.76%
Total Adolescent	1178	696	59.08%	482	40.92%

Total Numbers Served: 7500

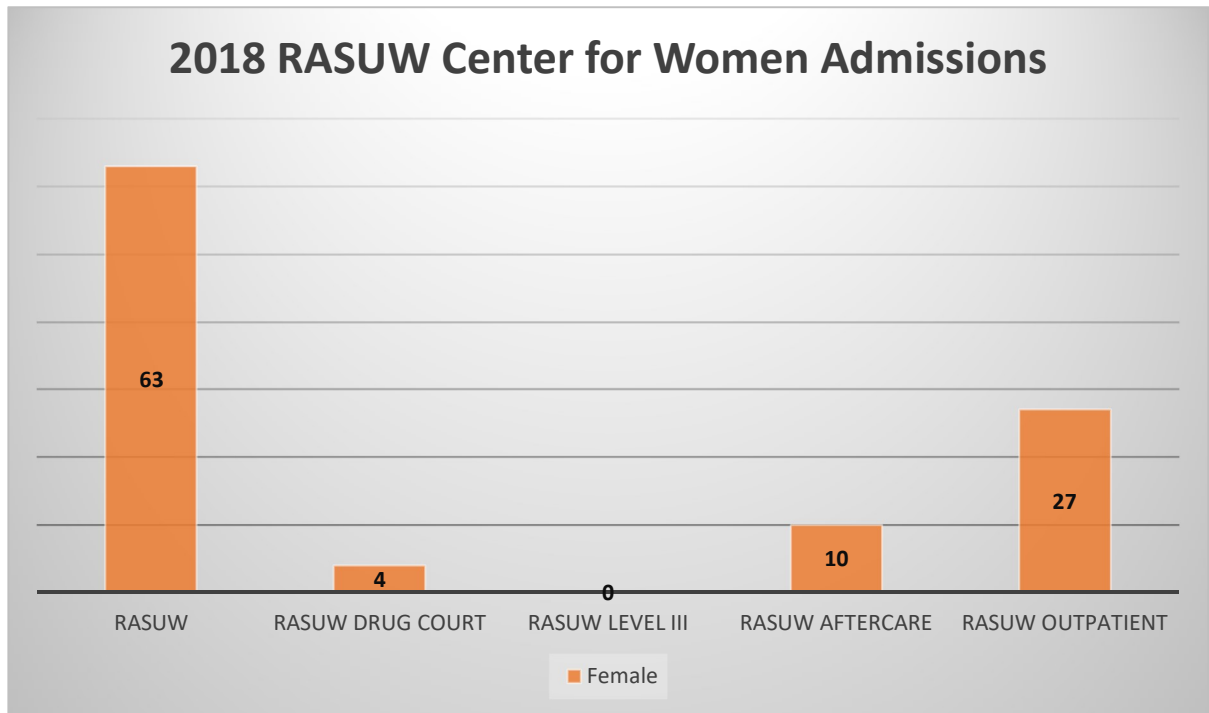
***Total includes admissions, transfers, and re-admissions**

2018 New Beginning Men Admissions

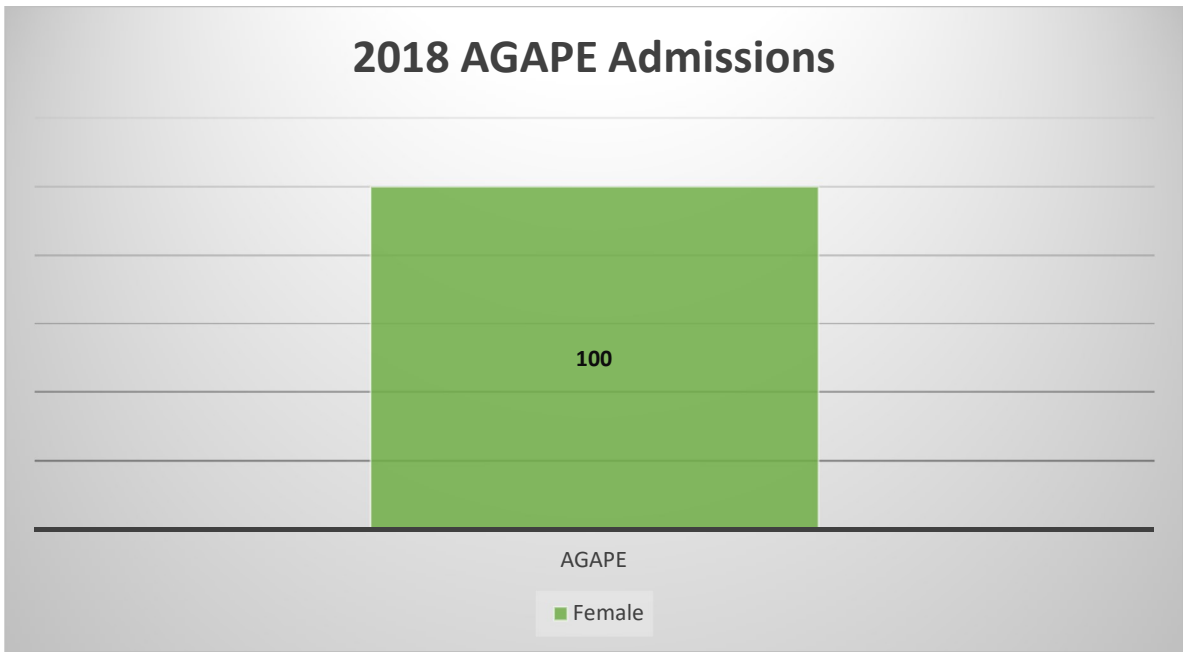


The New Beginning Men residential program served 72 men over the course of 2018.

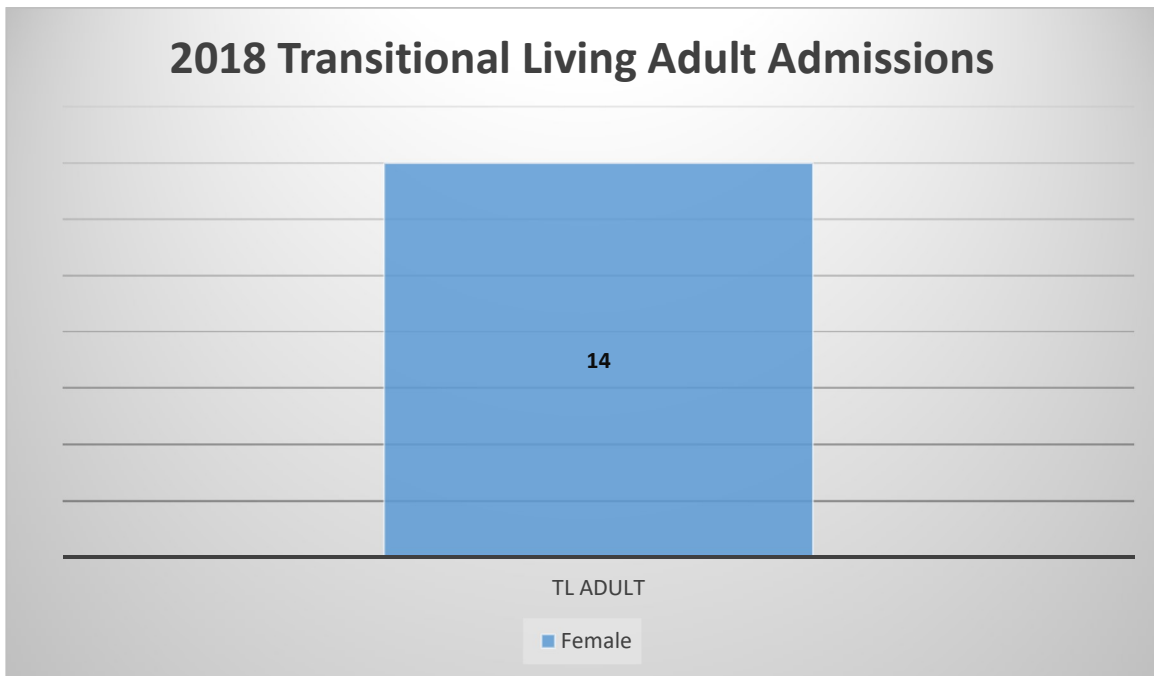
2018 RASUW Center for Women Admissions



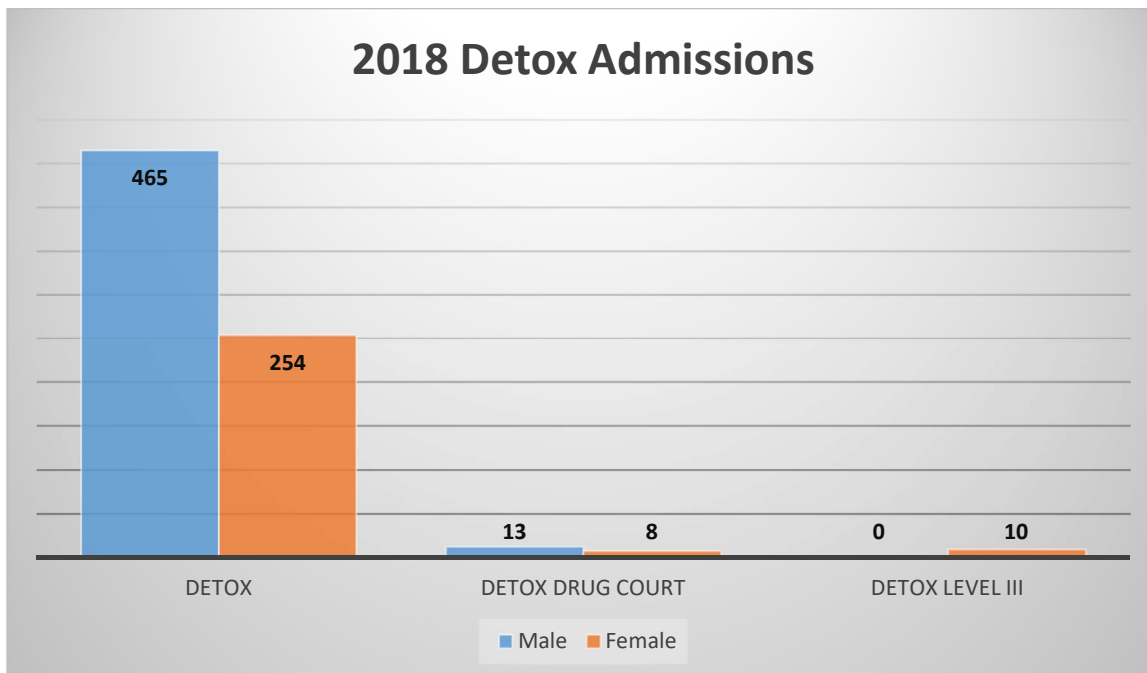
As evidenced by the data collected, a total of 104 females were served in all RASUW programs.



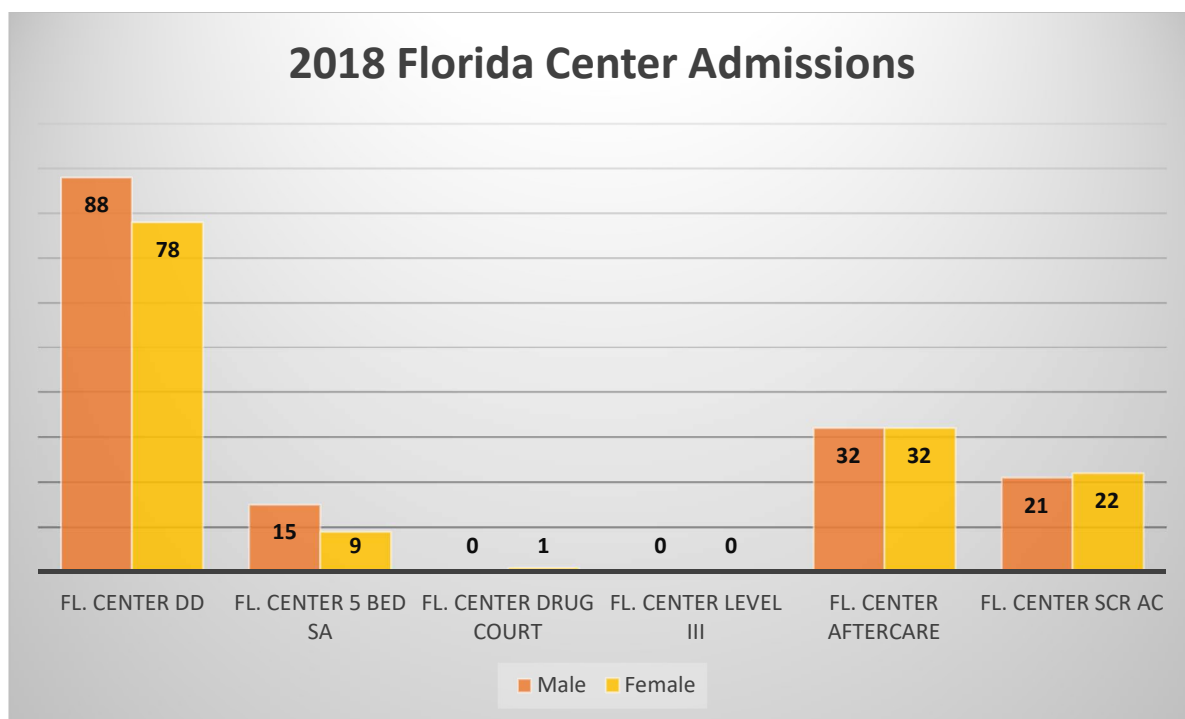
According to records, a total of 100 females were admitted to Level III residential services at AGAPE in 2018.



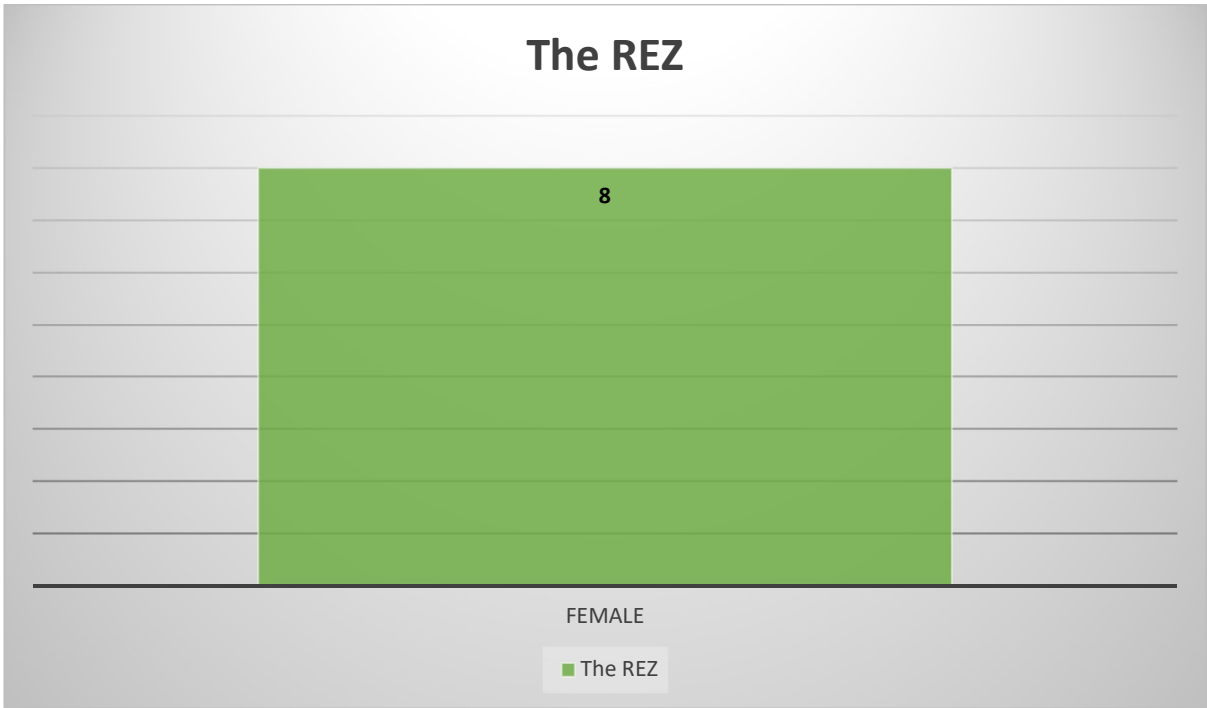
In 2018, there were a total of 14 females admitted to Tri-County’s Level IV Transitional Living (TL) program. These women reside at TL with their children that they have been reunited with.



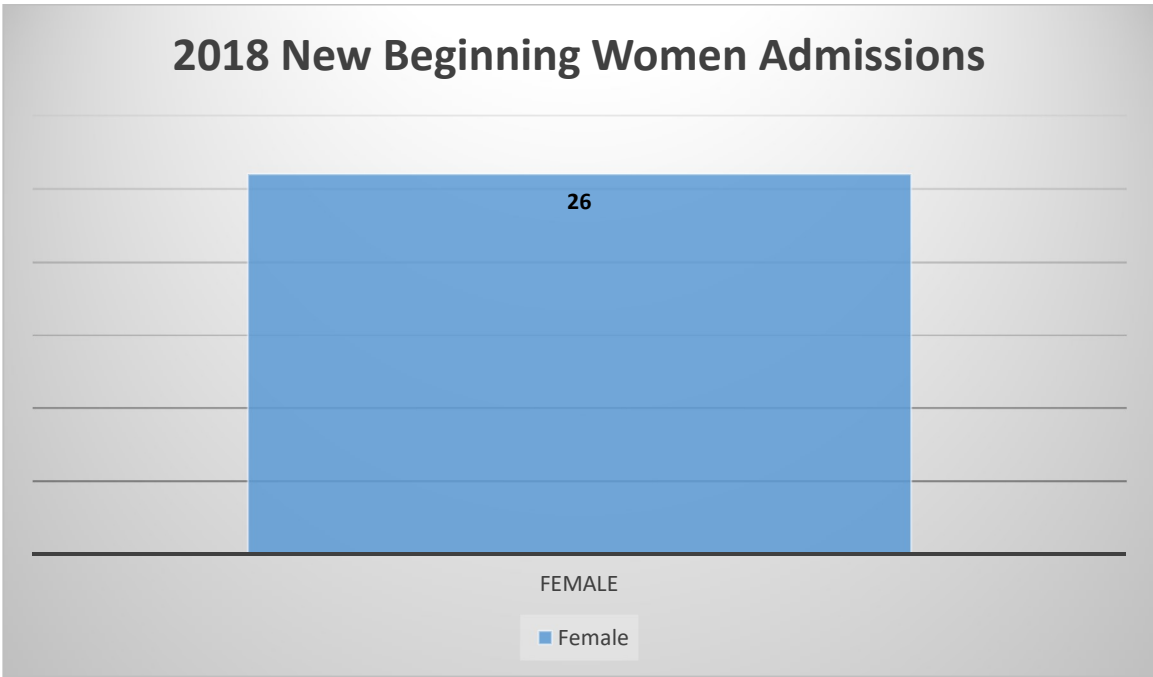
Based on 2018 admission records, there was a total of 478 males and 272 females admitted to all Detox programs.



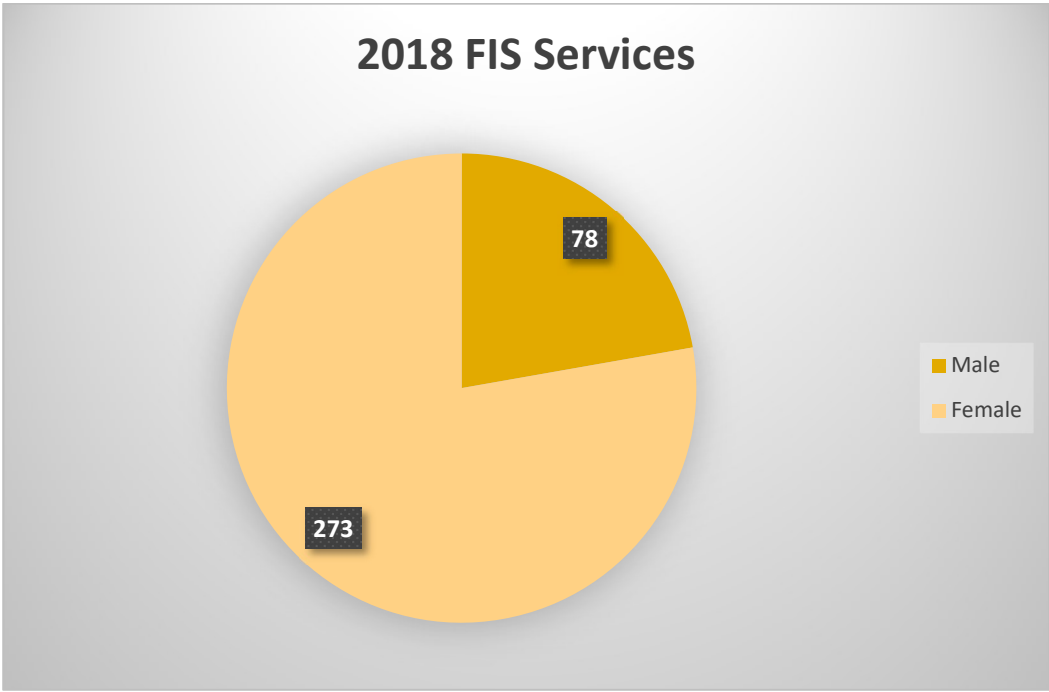
As shown in above graph, admission data reflects a total of 156 males and 142 females entered Florida Center’s residential and aftercare services in 2018.



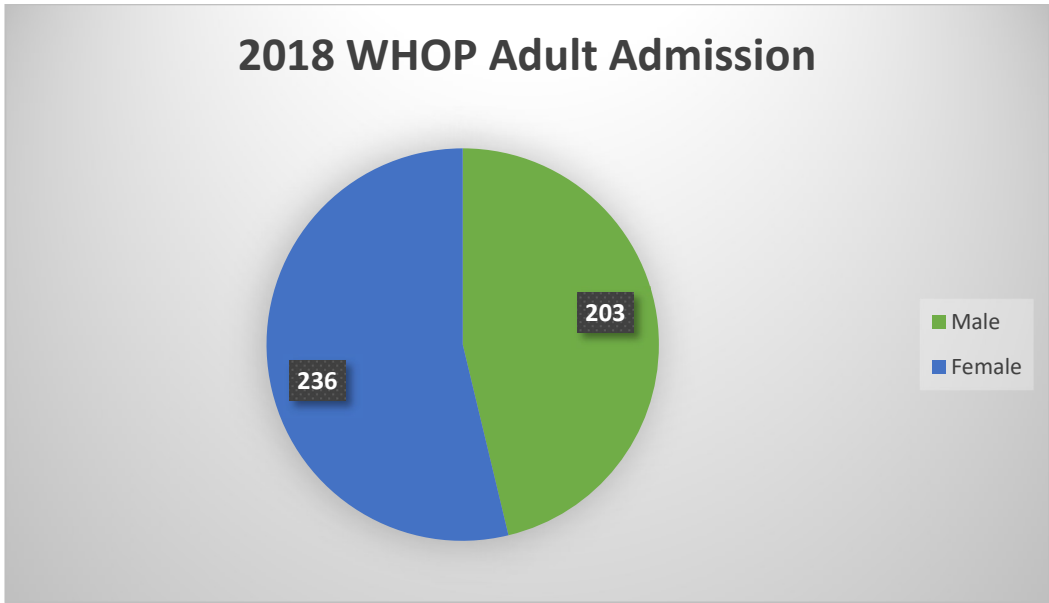
In 2018, there were 8 females that resided at the REZ. This is a 5-bed recovery house for homeless, single women in recovery; this program is fully paid for by the residents.



In 2018, there were 26 women served at New Beginning Women.

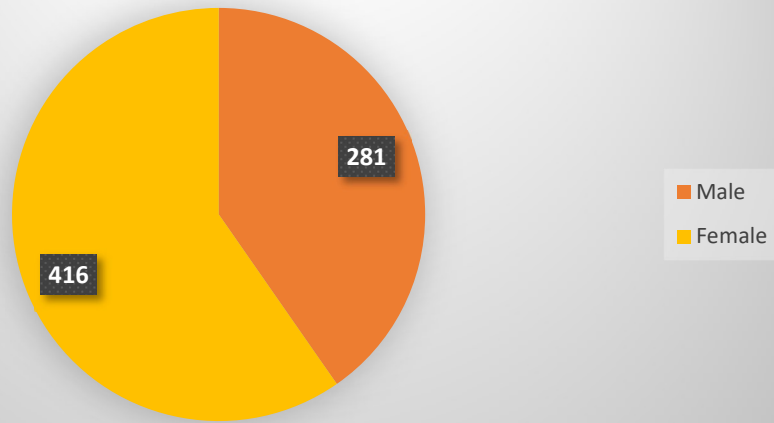


Admission data reflected that there was a significant higher number of females (273) admitted to FIS services compared to male admissions (78).



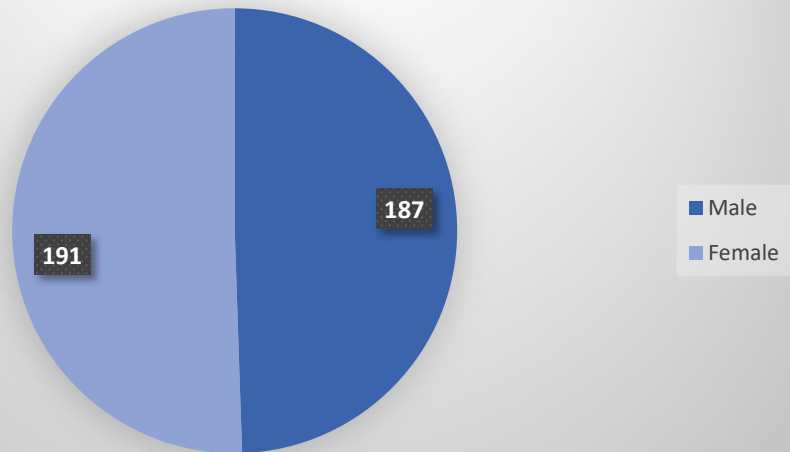
As noted in graph above, there were 203 males and 236 females admitted to outpatient services at the Winter Haven facility.

2018 LOP Adult Admission



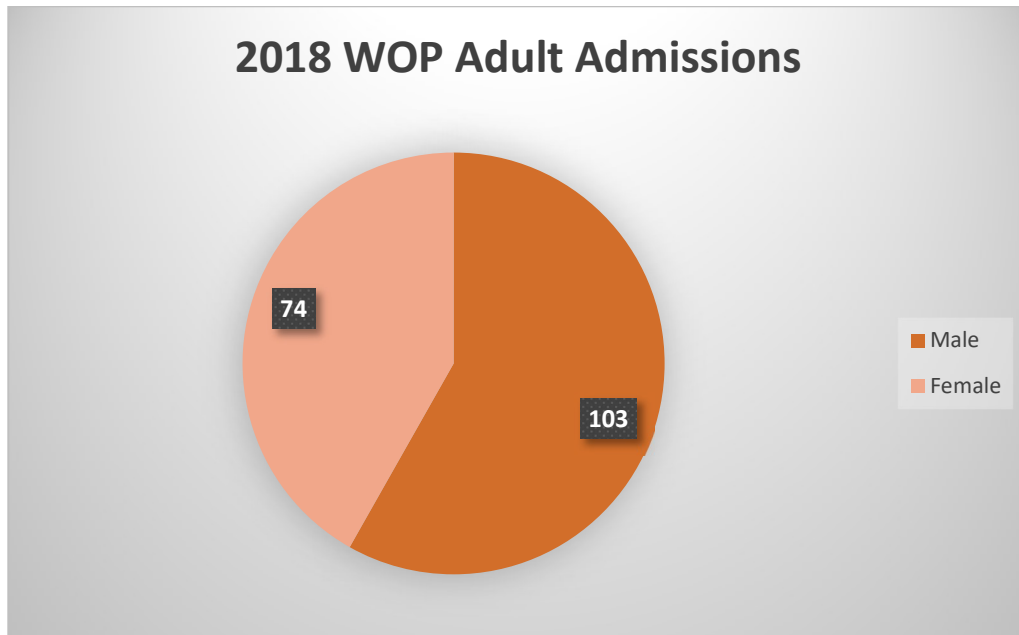
2018 admission data noted that there were more females (416) admitted to outpatient services at the Lakeland facility compared to males (281).

2018 HOP SA Adult Admissions



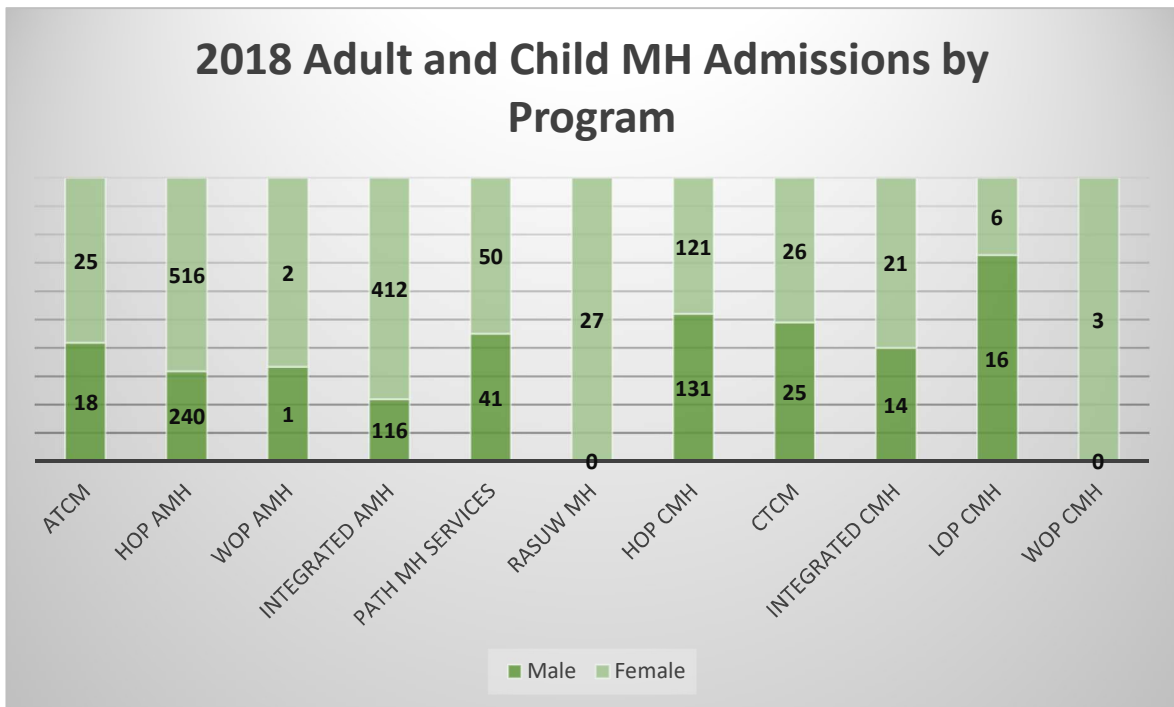
The graph above reflects that there was a slightly higher number of females (191) admitted to outpatient services in Highlands County compared to male (187) admissions.

2018 WOP Adult Admissions



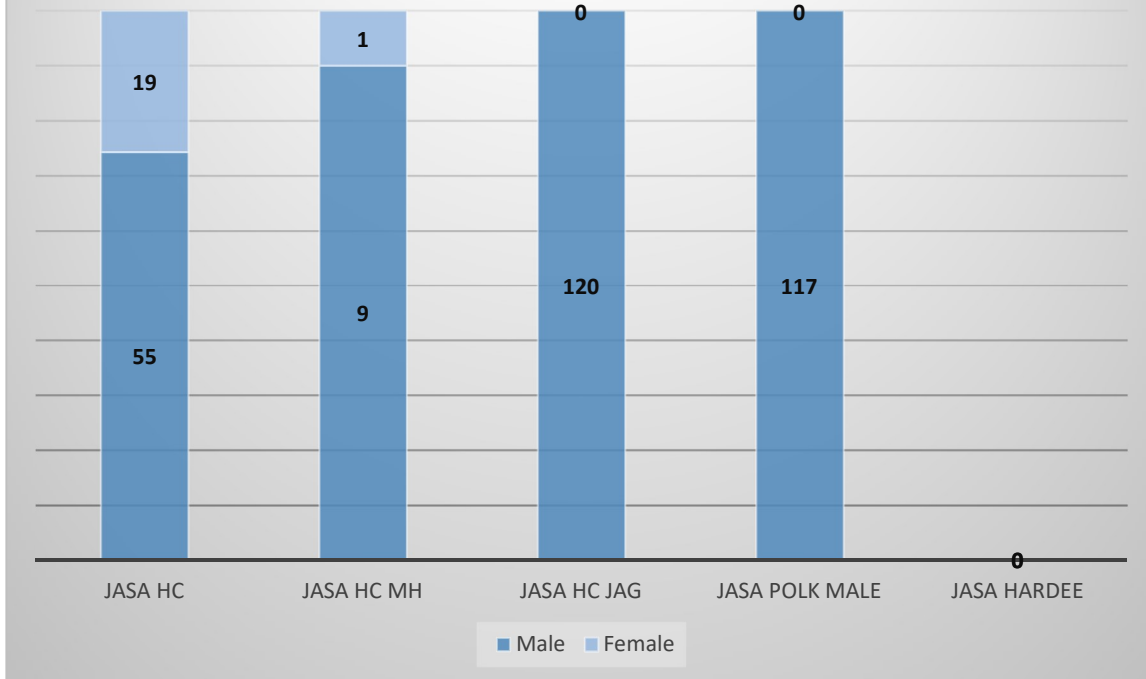
2018 admission data noted that 103 males and 74 females entered outpatient services in Hardee County at the Wauchula facility.

2018 Adult and Child MH Admissions by Program



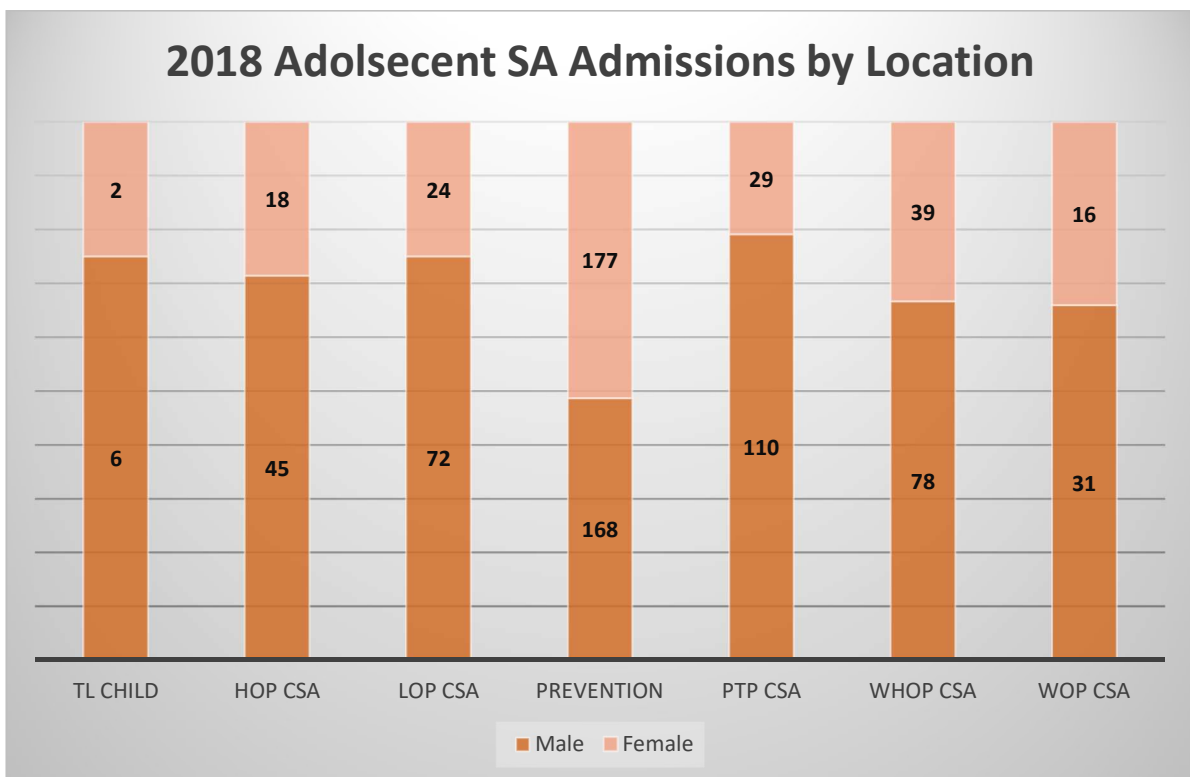
2018 admission data noted that there were a total of 1811 females and 602 males entered mental health services throughout the agency.

2018 In-Jail Substance Abuse Treatment (JASA) Admissions

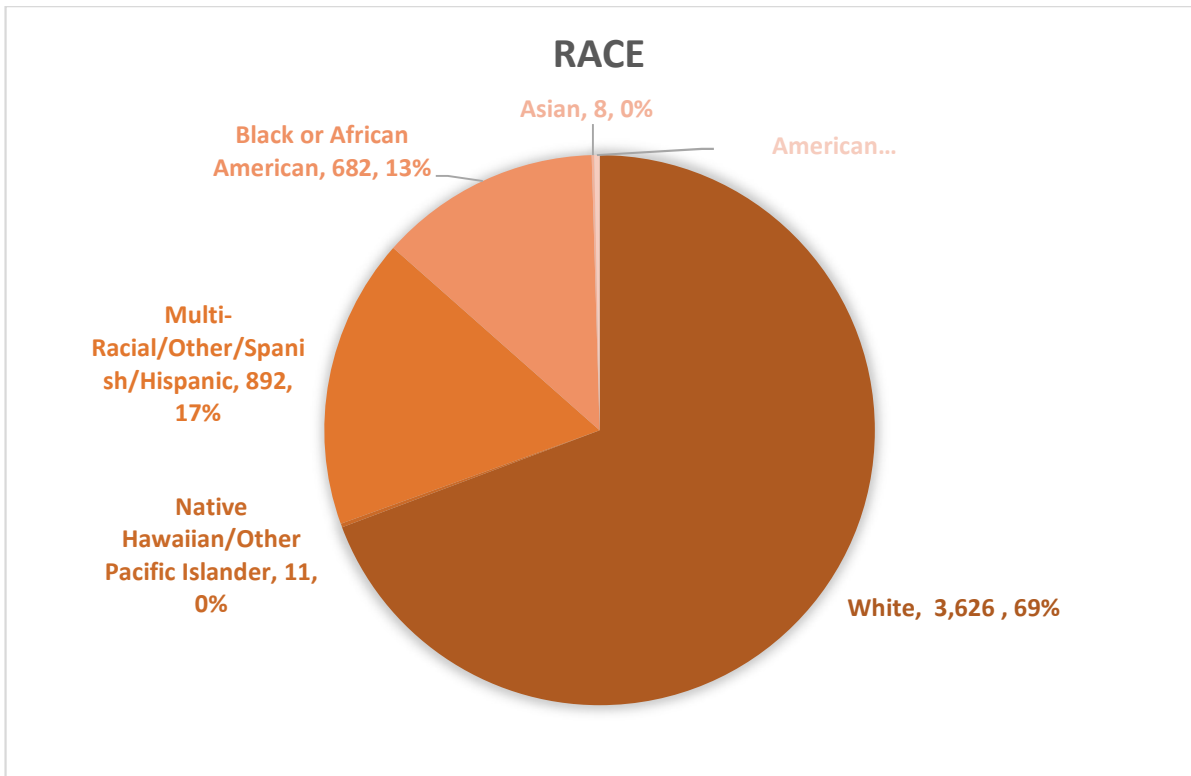


JASA admission records noted that a total of 232 males and 20 females entered services among all the JASA programs across Tri-County.

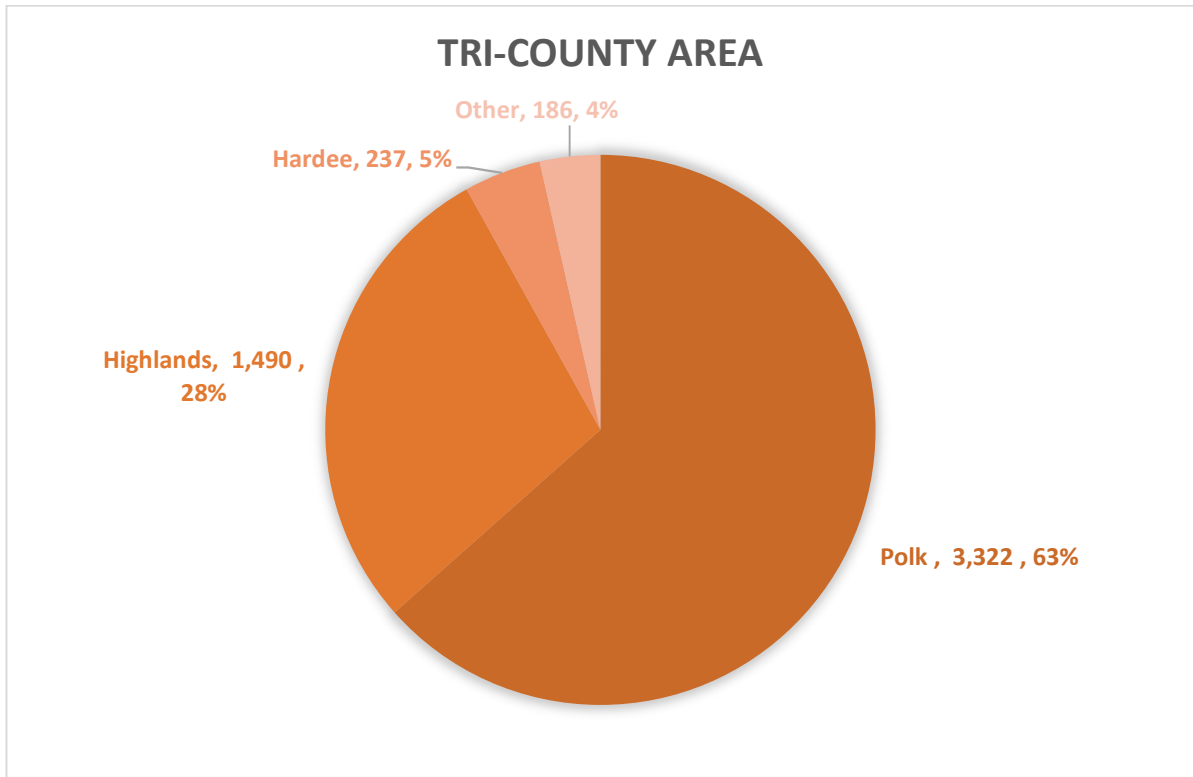
2018 Adolsecent SA Admissions by Location



As noted in bar graph above, there was a total of 510 male and 305 female adolescents who entered treatment services throughout the agency.



Based on 2018 data, 3626 white, 892 multi-racial/Hispanic, 682 African American, 8 Asian, 16 American Indian, and 11 Hawaiian individuals were served among all Tri-County programs.

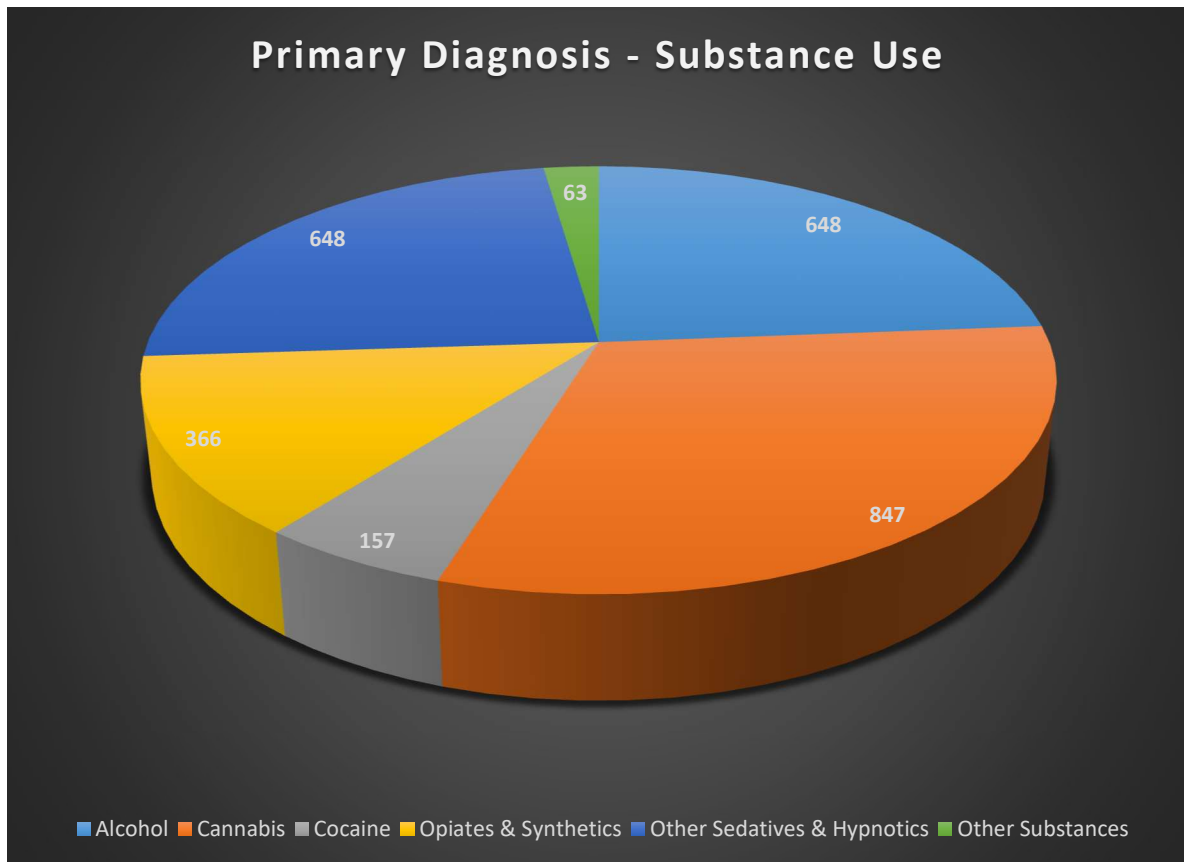


Polk County: 3,322 served
Highlands County: 1,490 served
Hardee County: 237 served
Other Counties: 186 served

As noted in pie chart graph above, there was a significant higher number of individuals served in Polk County (3,322) compared to Highlands (1,490), Hardee (237), and other counties (186) for treatment services.

Primary Diagnosis – Substance Abuse

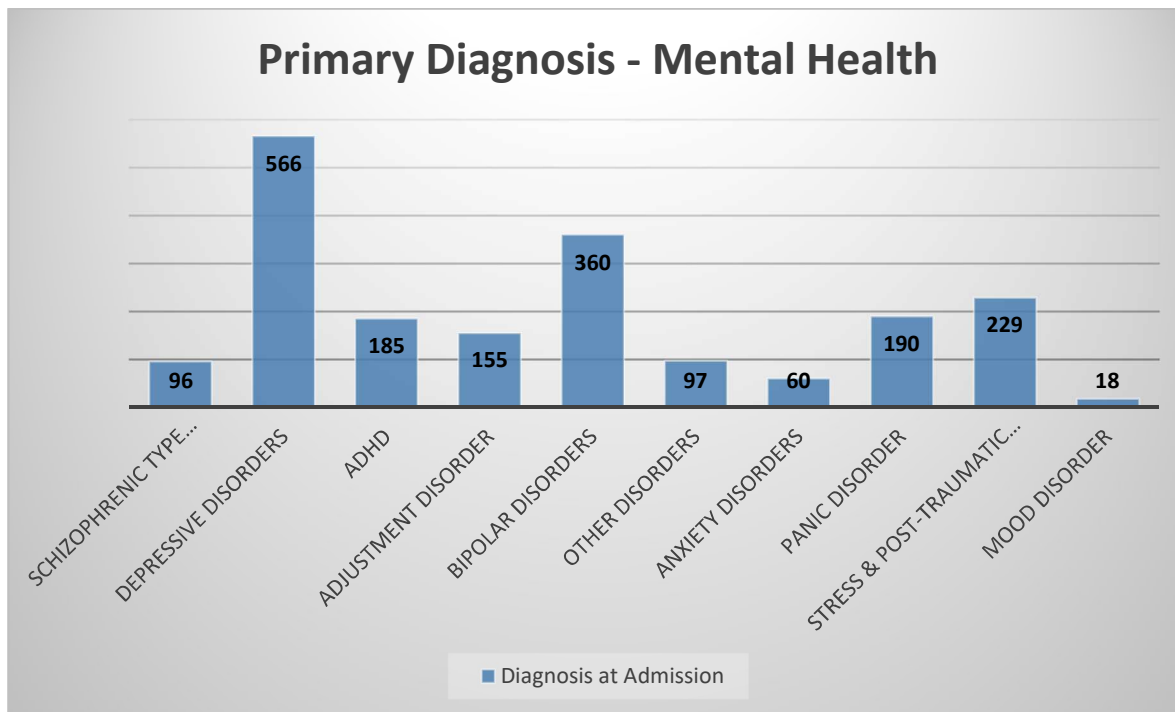
Cannabis	847
Other Sedatives & Hypnotics	649
Alcohol	648
Opiates & Synthetics	366
Cocaine	157
Other Substances	63



As reflected in the data above regarding substance use at admission, the highest three substances reportedly being used at admission were Methamphetamines (485 individuals), Alcohol (452), and Cannabis (414).

Primary Diagnosis – Mental Health

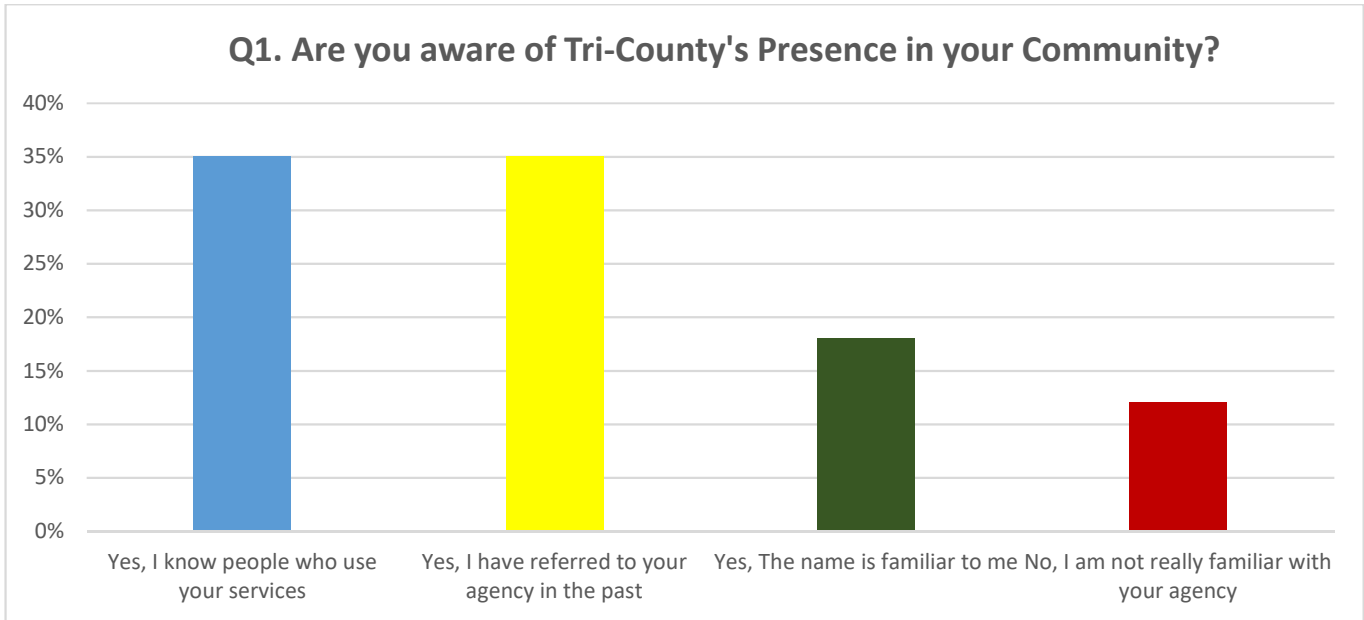
Depressive Disorders	566
Bipolar Disorder	360
Stress and Post-Traumatic Stress Disorders	229
Panic Disorders	190
ADHD	185
Adjustment Disorder	155
Other Disorders	97
Schizophrenic Type Disorders	96
Anxiety Disorders	60
Mood Disorders	18



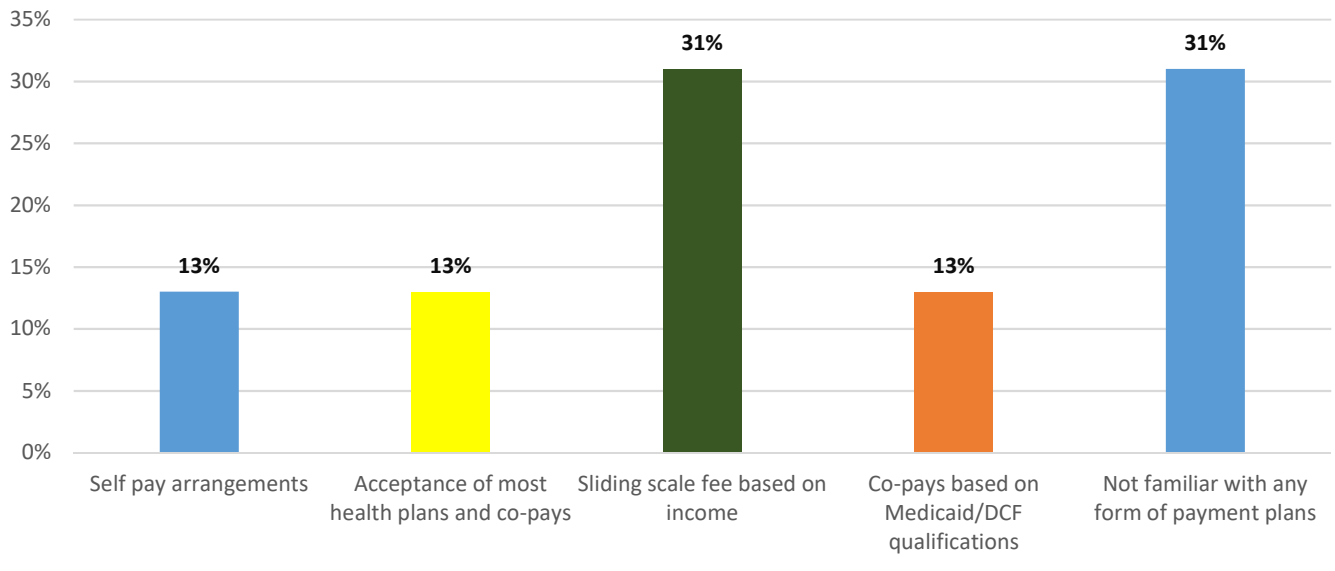
According to 2017 data noted above, the top presenting mental health diagnosis categories at admission were Depressive Disorders (566), various Bipolar Disorders (360), various Anxiety Disorders (229), and Post-traumatic Stress Disorder (190).

Community Assessment Surveys of the Agency:

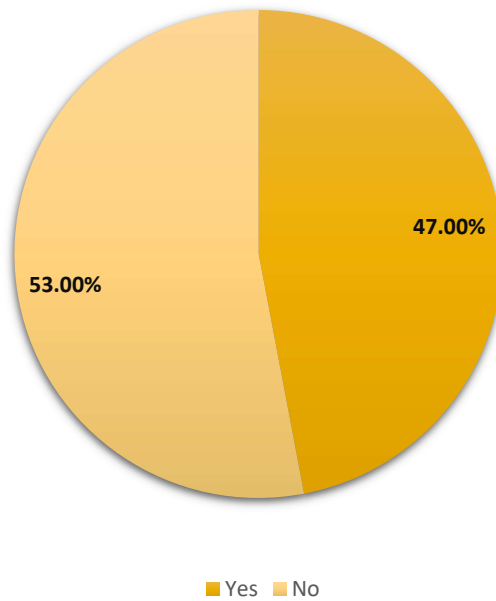
The information in this section over the next 7 graphs below reflects information received from Tri-County’s annual community assessment that was completed recently. Survey responses were received from a variety of individuals and entities among the communities in Polk, Hardee, and Highlands Counties.



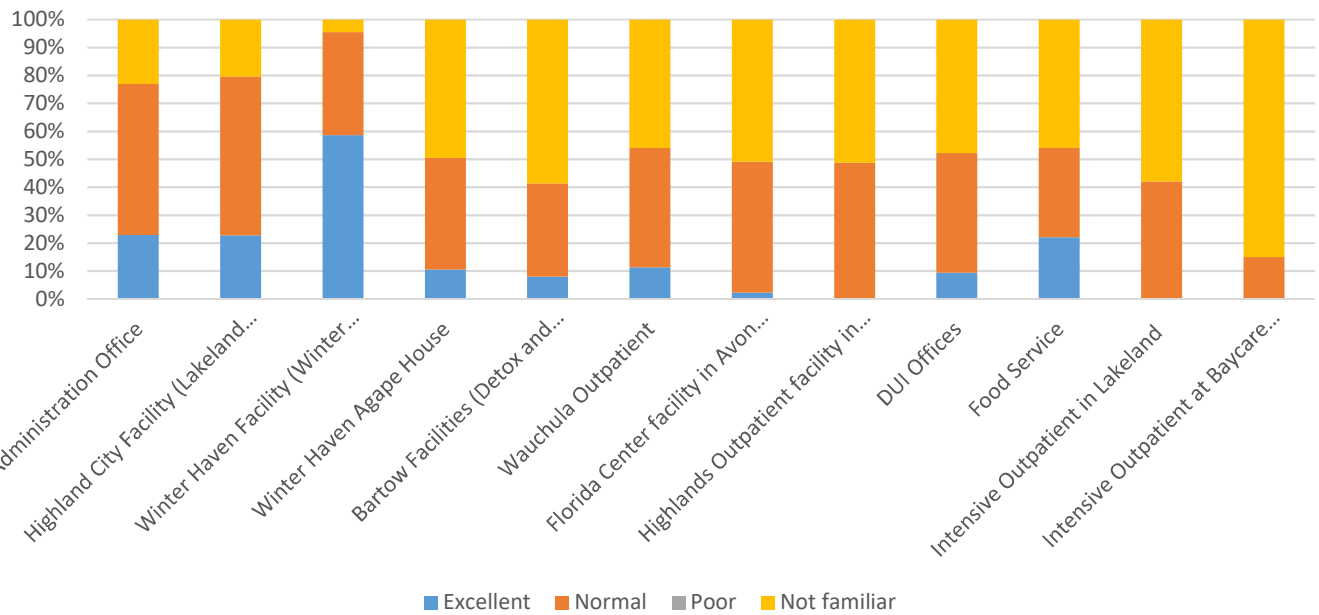
Q3. Are you aware that Tri-County offers the following to assist individuals to pay their fees? Check all that apply.



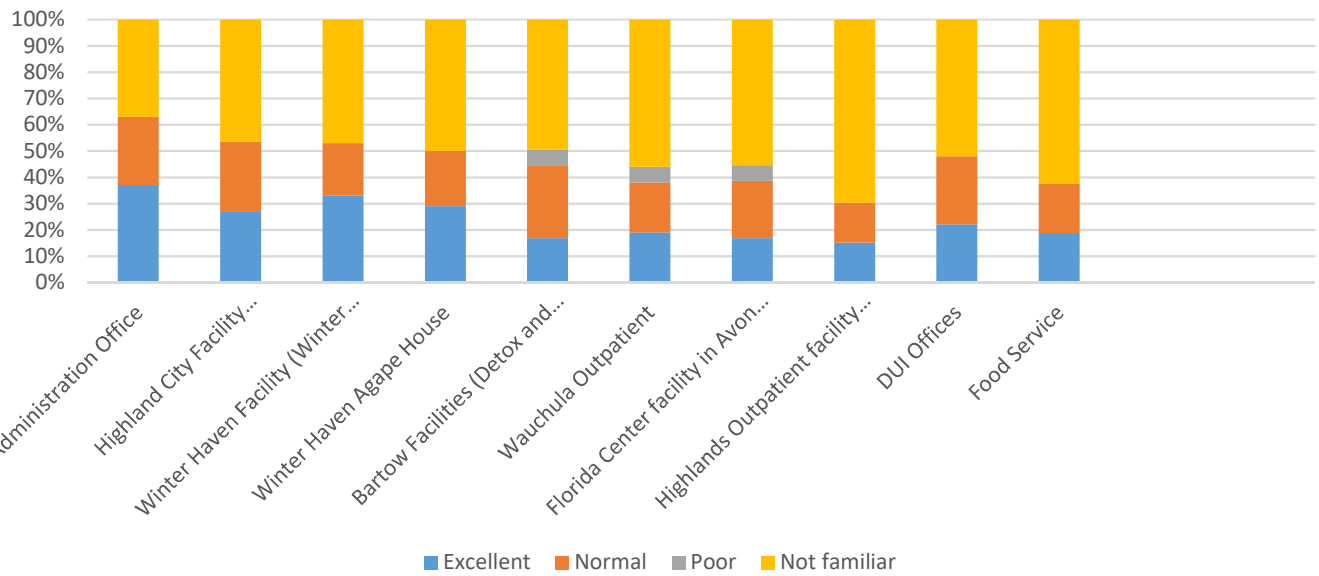
Q4. Are you aware that Tri-County partners with faith based and other community partners for program enhancement?



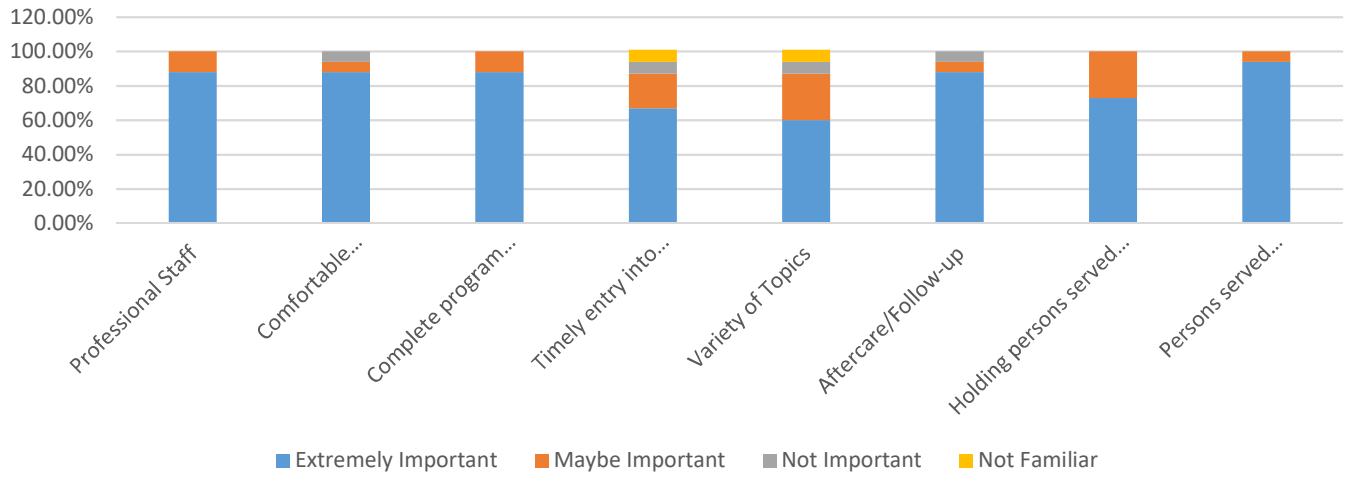
Q5. Comments on the physical appearance of each facility of Tri-County



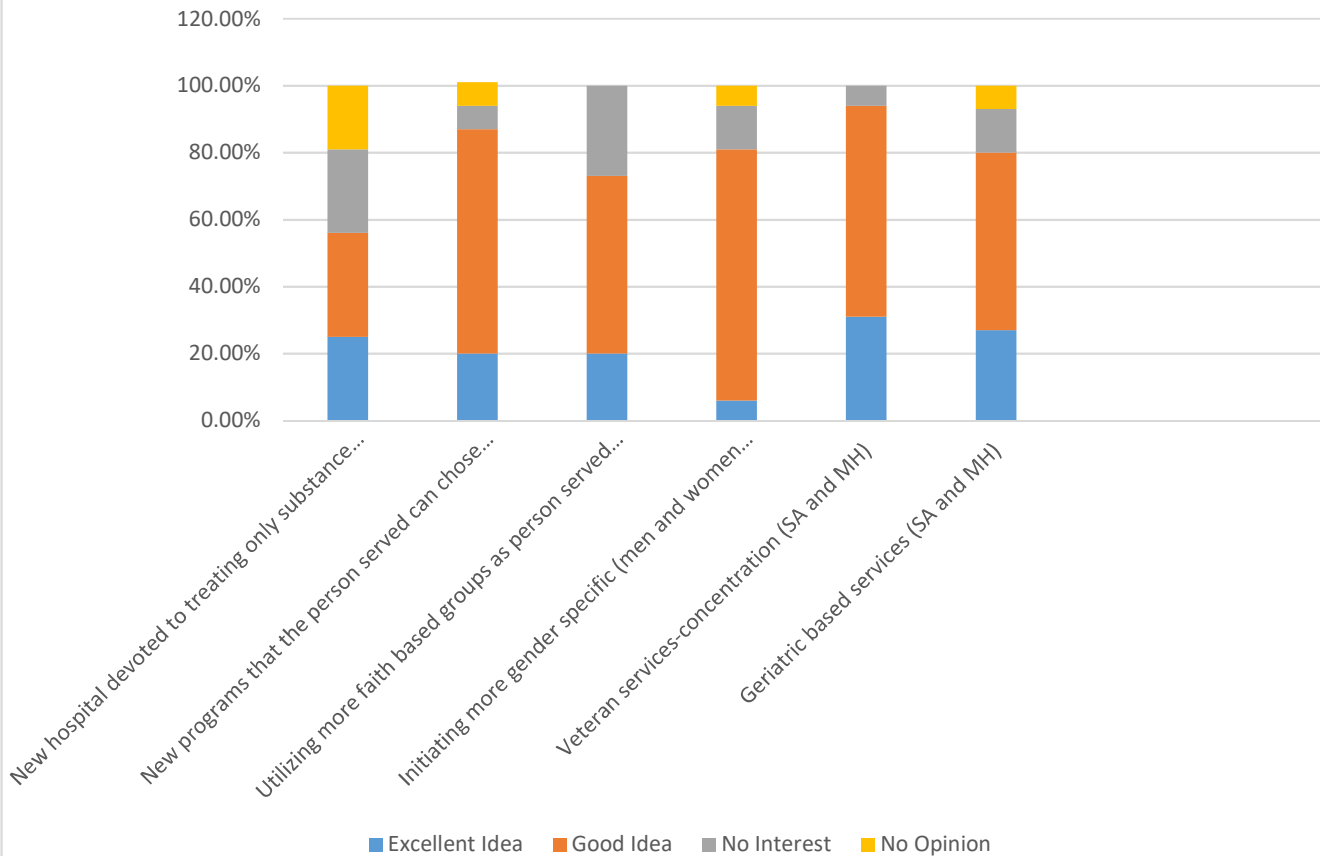
Q6. Comments on the professionalism of staff and ease of admission at each Tri-County location



Q7. Please grade what you feel are important in offering a complete program in combating the stigma of substance abuse or mental health.



Q8. Finally, please give us your opinion on ideas regarding future programs that could assist the community in providing proactive services and positive education to its persons served and the community as a whole.



Performance Outcomes for 2018

FY 17/18 Ending June 30, 2018 Performance Measures Achieved Central Florida Behavioral Health Network Contract

Target Population and Performance Measure Description		Target	TOTAL
Adults Community Mental Health			
a.	Percent of adults with severe and persistent mental illnesses who live in stable housing environment	90%	99.03%
b.	Average annual days worked for pay for adults with severe and persistent mental illness	40	167
c.	Percent of adults in mental health crisis who live in stable housing environment	86%	100%
d.	Percent of adults with serious mental illness who are competitively employed	24%	77.05%
e.	Percent of adults in forensic involvement who live in stable housing environment	67%	100%
Children's Mental Health			
a.	Percent of children with serious emotional disturbance (SED) who live in a stable housing environment	93%	98.21%
b.	Percent of children with serious emotional disturbances (SED) who improve their level of functioning	65%	83.67%
c.	Percent of school days seriously emotionally disturbed (SED) children attended	86%	88.07%
d.	Percent of children with emotional disturbance (ED) who live in a stable housing environment	95%	98.88%
e.	Percent of children with emotional disturbances (ED) who improve their level of functioning	64%	91.55%
Adult Substance Abuse			
a.	Percent of adults who successfully complete substance abuse treatment services	51%	54.95%
b.	Percentage change in clients who are employed from admission to discharge	10%	38.14%
c.	Percent of adults with substance abuse who live in a stable housing environment at the time of discharge	94%	97.06%
d.	Percent change in the number of adults arrested 30 days prior to admission versus 30 days prior to discharge. *Negative total number meets/exceeds the target percentage.	15%	-48.53%
Children's Substance Abuse			
a.	Percent of children who successfully complete substance abuse treatment services	48%	50.56%
b.	Percent change in the number of children arrested 30 days prior to admission versus 30 days prior to discharge. *Negative total number meets/exceeds the target percentage.	20%	-37.93%
c.	Percent of children with substance abuse who live in a stable housing environment at the time of discharge	93%	100%

The success of Tri-County's performance in meeting and exceeding our mental health and substance abuse targets is based on the outstanding work of our staff. The number of people moving in our geographic area has significantly impacted the need for services.

**FY 17/18 Ending June 30, 2018 Targets and Numbers Served
Central Florida Behavioral Health Network Contract**

Target Population and Numbers Served		Target	TOTAL
Adults Community Mental Health			
a.	Number of Adults Served in Residential Care	12	23
b.	Number of Adults Served in Outpatient Care	926	849
Children's Mental Health			
a.	Number of Children Served in Outpatient Care	163	236
Adult Substance Abuse			
a.	Number of Adults Served in all Substance Abuse Treatment Programs	3,321	4,118
Children's Substance Abuse			
a.	Number of Children Served in Residential Care	7	11
b.	Number of Children Served in Outpatient Care	309	309

The numbers served noted above account for not only individuals served in direct treatment services, but also numbers of individuals seen for crisis mental health walk-in's as well as various outreach services throughout the agency. TCHS served fewer adult mental health clients which indicates that the target was high and potentially beyond the actual number of individuals requiring face to face outpatient while a doubling of need relative to residential treatment is also noted. There has been a clear increase in the number of adults needing substance abuse treatment as verified in the number of arrests in other required treatment settings. Above are unduplicated numbers in each category for the fiscal year 2017-2018.

90-Day Post Treatment Follow-up Surveys

Each year Tri-County surveys all available persons served for follow-up after they have been discharged for 90 days. This survey is part of DCF's contract requirements and an indicator of the success of the person served after they leave the agency.

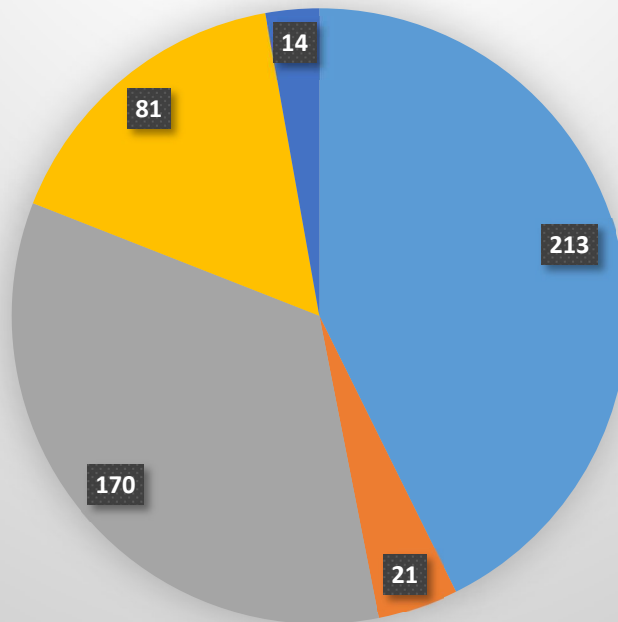
Historically, Tri-County has had difficulty in contacting these individuals as they have left the area, moved to another location, do not want to correspond with us after discharge, or other reasons known only to them.

In 2018, Tri-County made approximately 2600 attempted contacts with the person served who were at the 90-day follow up benchmark.

Data expressed below in graphic form identifies some key information (employment status, re-incarceration rates, substance relapse, and feedback on services received) as well as feedback we received as a result from the contacts made during survey calls.

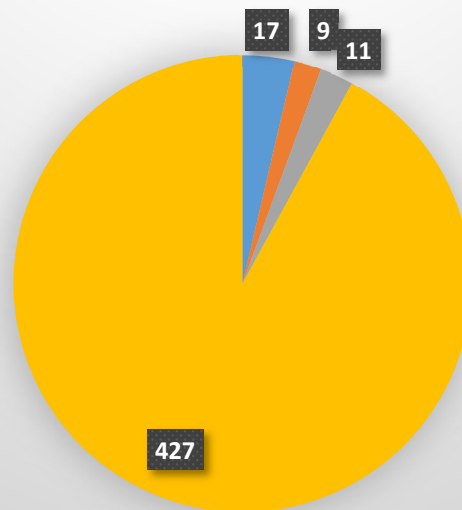


Q2. Current employment status at time of survey



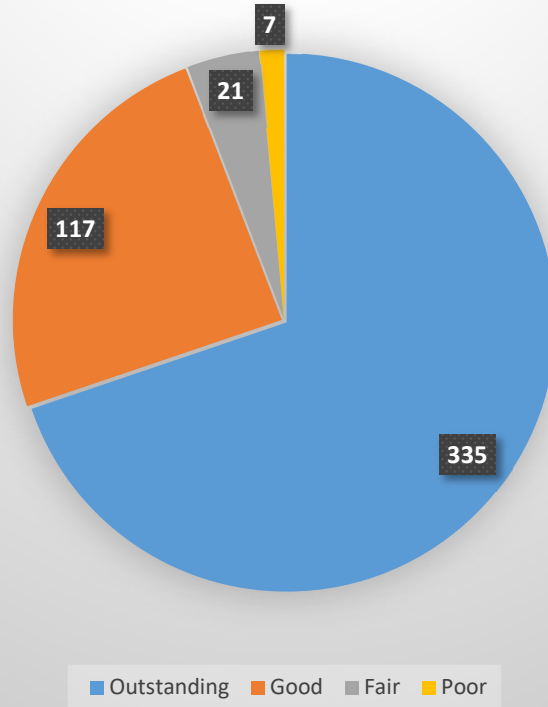
■ Full-time ■ Not seeking employment ■ Unemployed ■ Part time ■ Unknown (student, homemaker, etc...)

Q3. Have you used alcohol or drugs during the last 30 days?

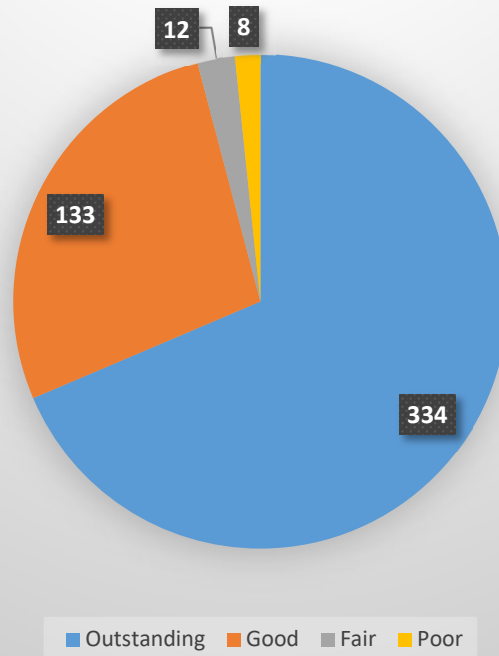


■ Yes-less frequently ■ Yes-more frequently ■ Yes-same amount ■ No

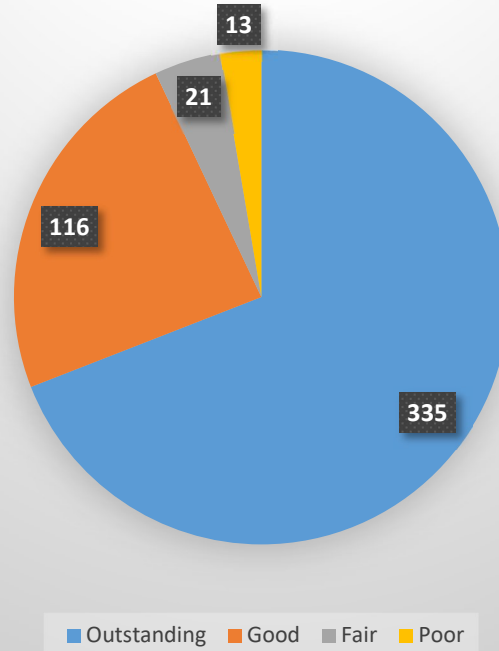
Q4. I felt comfortable with my counselor



Q5. I was treated by all staff in a considerate manner



Q6. There has been a positive change in my life



The follow-up survey results clearly demonstrate that our persons served obtained a positive outcome and have a positive opinion of Tri-County as shown by the summary below:

- 92% persons served remained out of jail
- 60% obtained full or part-time employment
- 92% of the persons served abstained from alcohol
- 94% were satisfied with our counselors
- 96% were treated in a considerate manner while in treatment
- 97% achieved a positive change in their life after treatment

Driving Under the Influence (DUI) Program January 1 – December 31, 2018

DUI Enrollments Polk County

Program	Male	Female	Total
Level 1	518	160	678
Level 2	244	58	302
All DUI's	762	218	980

DUI Enrollments Hardee & Highlands

Program	Male	Female	Total
Level 1	62	21	83
Level 2	45	6	51
All DUI's	107	27	134

All DUI Enrollments

Program	Male	Female	Total
Level 1	580	181	761
Level 2	289	64	353
All DUI's	869	245	1,114

- 67% of the male DUI offenders were Level 1 and 33% were Level 2 or repeat offenders.
- 74% of the female DUI offenders were Level 1 and 26% were Level 2 or repeat offenders.
- 68% of all DUI offenders enrolled were Level 1 and 32% were Level 2 or repeat offenders.
- Of all Level 1 DUI offenders enrolled 76% were male and 24% were female.
- Of all Level 2 DUI offenders enrolled 82% were male and 18% were female.

2012 - 2018 Comparison of:

Driving Under the Influence (DUI) - Special Supervision Services (SSS) - Ignition Interlock Device (IID)
New Enrollments and Monitoring Appointments

Driving Under the Influence (DUI) – Registration, Assessment, and classes for the DUI Offender.
Special Supervision Services (SSS) - A hardship license reinstatement program for DUI offenders.
Ignition Interlock Device (IID) - A monitoring program for IID violations by DUI offenders.

Year	DUI New	SSS New	SSS Updates	IID New	IID Updates	Total New
2012	1,409	67	958	92	198	1,568
2013	1,369	50	1,127	102	282	1,521
2014	1,008	40	1,116	108	282	1,156
2015	1,023	52	1,095	117	359	1,192
2016	1,051	49	1,107	99	332	1,199
2017	1,066	31	1,178	90	350	1,187
2018	1,114	45	951	109	370	1,268

DUI Program Summary

DUI/SSS/IID enrollment numbers continues to remain stable for the past 5 years. DUI enrollments have increased slightly in 2015 through 2018. SSS and IID enrollments both increased slightly over the past two years. However, there has been a significant decrease in all programs from 2012 and 2013 which has not been regained. In 2018 DUI enrollment percentages, regarding male or female participation, for the agency were consistent with previous years' percentages.

We can only assume from our summaries that the decreases in the number of people enrolled in our DUI, SSS and IID programs are due in part to the success of our programs, the current economy and a decrease of arrests in our catchment area. In addition, many DUI offenders appear to continue to drive without a valid driver's license and fail to attend or complete our programs. DUI offenders with higher Blood Alcohol Content or a Refusal or Level 2 at the time of their arrest/conviction will have the added cost and driving restrictions of the Ignition Interlock Device (IID).

Another indicator of our DUI program success is that only 32% of our DUI enrollments are Level 2.

DUI providers throughout the state are experiencing the same issues as we are with respect to numbers enrolling in their respective programs.

The re-organization of the Department of Highway Safety and Motor Vehicles (DHSMV) in 2013, and their continued efforts throughout the past 5 years have been very productive, regarding their support of DUI Programs.

Accessibility

Tri-County continues to be totally accessible in all facilities for persons with disability. The Department of Children and Families contract for 2018 requires all agencies to pay attention to deaf and hard of hearing persons served. Tri-County is now reporting monthly any person served who needs a deaf interpreter or hearing aids in order to comprehend the program and successfully complete the program along with language barriers and other accommodations that assist the person served in accessing treatment.

The Civil Rights Division of the Department of Children and Families (Deaf Hard of Hearing requirements) audited Tri-County and we were found to comply with all standards of the regulations.

Utilization Review

Throughout the year, Tri-County reviews data that reflects utilization of all programs (contracting for beds in residential, utilization of all available contract monies, and compliance to all outcome and performance standards outlined in the contracts). This information is reviewed annually by the Quality Assurance and Improvement Committee and management. They determine if the agency is progressing successfully through the contracts, identify any program changes or modification, to better serve the person served, and report to the community. Utilization efforts seek to make the program viable and compliant to the contract language. Changes (through amendments) in the contracts are required regularly due to utilization and/or outcome fluctuations caused by many variables. All records of amendments are kept with the contract for a period of eight (8) years. Tri-County services provided were within the Rules and Standards promulgated for care. All services were appropriately invoiced and reported to oversight and contractual monitors, based on internal and external utilization review activities. A sampling method and a statistical review of specific charts comprise utilization review of person served services. Because of our CARF accreditation, State of Florida licensure monitoring is reviewed annually but closely monitored every three years.

Peer Reviews/Administrative Case Reviews

Peer reviews are conducted monthly through our Quality Assurance and Improvement Committee. Through additional training and review with staff, the content and quality of peer reviews continues to improve. The Quality Assurance and Improvement Committee reviewed completed peer reviews and found them to be individualized and thorough in acknowledging the strengths and any deficits in the clinical documentation. Also, the peer reviews include a review of the urgent, emergent, and routine status of the admissions and assurance that staff properly responded according to contractual obligations. In addition to peer reviews, the clinical supervisors conduct quarterly case reviews for open and closed cases. These reviews look in depth at the clinical services rendered to the individual, appropriateness of treatment recommendations, clinical documentation, and discharge planning. Supervisors provide quarterly reports to Quality Assurance and Improvement Committee, which overall acknowledged sound and appropriate clinical services being conducted throughout the agency. In 2018, the committee is looking into incorporating additional data elements into the quality assurance and improvement process. These data elements will be a mechanism to utilize valuable data to analyze clinical and administrative components to identify trends and enhance agency-wide quality improvement.

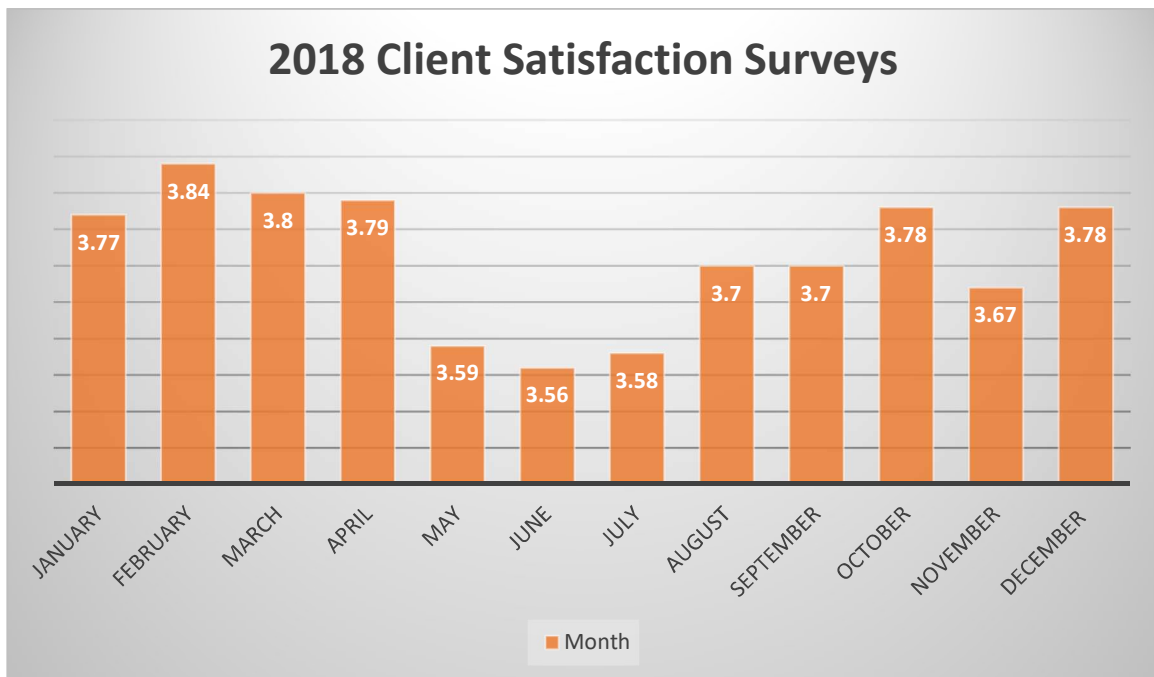
Ineligible for Services Logs

Ineligible for service logs were reviewed monthly at the Quality Assurance and Improvement Committee. A proper referral is made to accommodate these individuals who are deemed ineligible for services. TCHS will continue to review those individuals who are referred to make sure that services provided at an alternative source are inclusive of the needs of the person served.

Client Satisfaction Surveys

Each year, every person served within the agency is requested to complete a survey that indicates his or her attitude towards the agency, the counselor, treatment received, and overall satisfaction of the services of the agency. These results are reviewed monthly in our Quality Assurance and Improvement Committee meeting.

The agency's overall client satisfaction for 2018 was 3.71 on this 4.0 scale.



Safety

The agency continued in improving the safety results regarding injury (employee and persons served) and in facility safety improvements. With recommendations from our fire inspections (outside fire marshal and internal reports) as well as outside building inspections, Tri-County continues to place safety paramount in all aspects of our facility programs. Overall, the agency's safety record is enhanced thru continued quarterly safety walk-thru facility inspection as well as the program's monthly safety drills/walk-thru inspection. Monthly program safety inspection and drill reports are entered in our electronic medical record software and business intelligence reports are used to review and analysis by compliance officer.

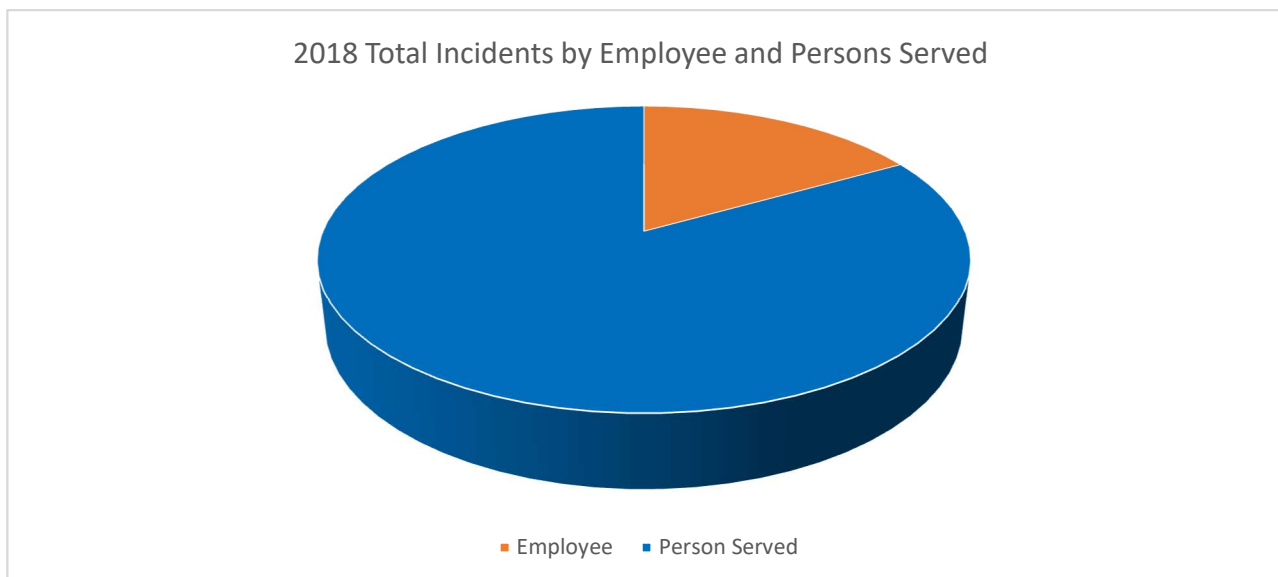
Incident Reporting

In 2018, there were 184 incidents, 14 fewer than the previous year, reported to the agency through the incident reporting system. Incident reports are completed due to injuries and medical only reports as well as suspected abuse/neglect, medical errors (medications given or not given in error), and other incidents such as serving warrants on a residential campus, elopement of a person served, or other incidents not covered above. This will assist the agency in better identifying incidents that have direct person served application and other incidents that only have indirect effect on the person served.

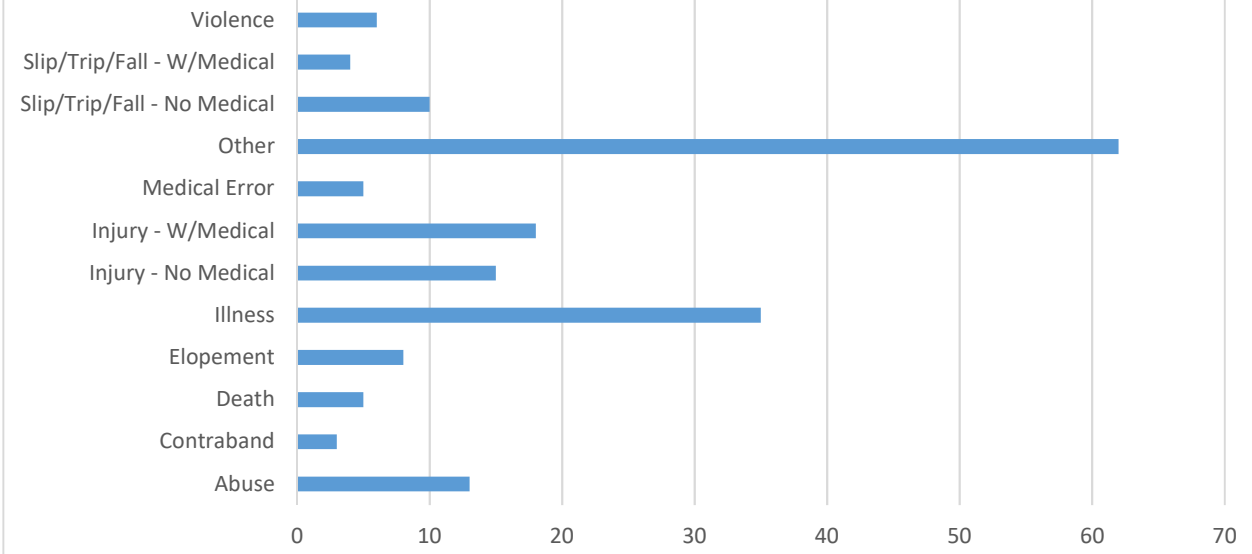
Analysis of the reports indicate that the residential programs reported the highest number of incidents for both the person served and the employee, with the largest categories of incidents in residential being illness, injury, and "other". This relates to the nature of a 24-7 presence of individuals at the residential units. Based on the individual incident reports by program, the category classified as "Other" is the single largest category reported. Examples of "Other" incidents include reportable law enforcement activity on premises, calling in suspected abuse and neglect to abuse hotline, theft, etc. The continued analysis of incident reports will occur during the quarterly safety committee meetings. These reviews will be able to address any identified trends either by category of incident or location so proper follow-up and training can occur.

Central Florida Behavioral Health Network data details the reported deaths for person served within 6-months of discharge. Deaths did not occur on the premises of any Tri-County facility. Tri-County has reported zero (0) person served deaths in 2018.

Quarterly safety walk-thru inspections of all Tri-County facilities are performed in addition to the monthly safety reviews each unit completes. These processes help identify any potential risk factors and have immediate attention to any issues.



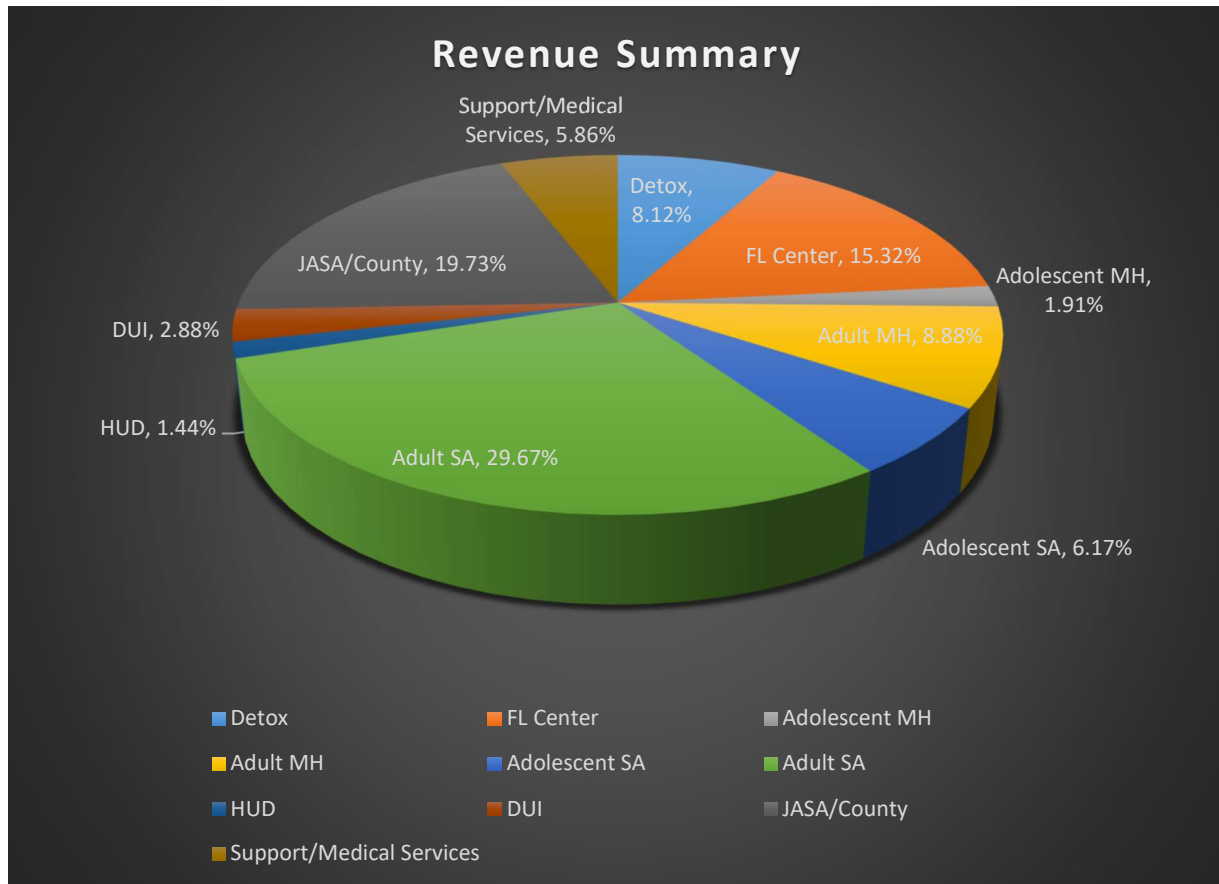
2018 Incidents by Type



2018 Fiscal Report

Actual revenue for fiscal year 2017/2018, ending fiscal year June 30, 2018. Funding from the Department of Children and Families, Polk, Hardee, and Highlands Counties, Central Florida Behavioral Health Network, United Way, Greater Lakeland Community Foundation and Housing and Urban Development.

Program	Revenue
Detox	\$1,231,909
Florida Center	\$2,324,731
Adolescent MH	\$290,473
Adult MH	\$1,347,733
Adolescent SA	\$935,368
Adult SA	\$4,501,449
HUD	\$218,802
DUI	\$437,199
JASA and other county funded programs	\$2,992,895
Medical/support services	\$889,516
TOTAL	\$15,170,075

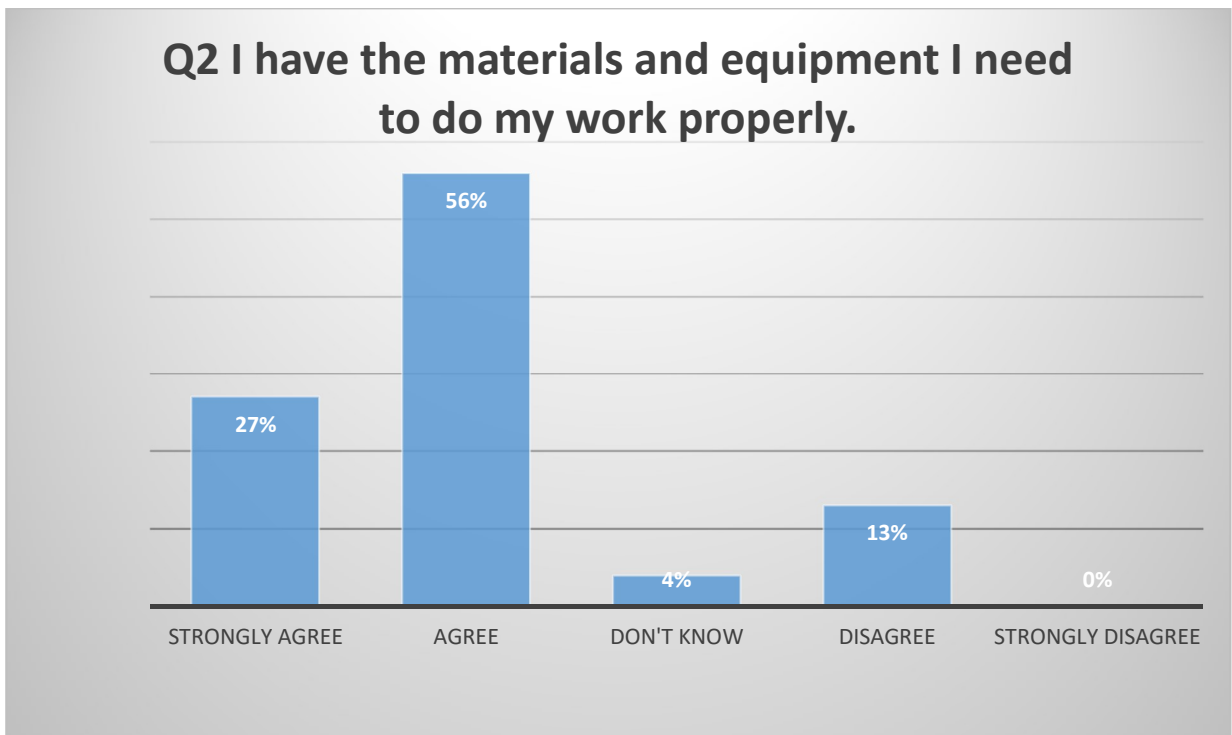
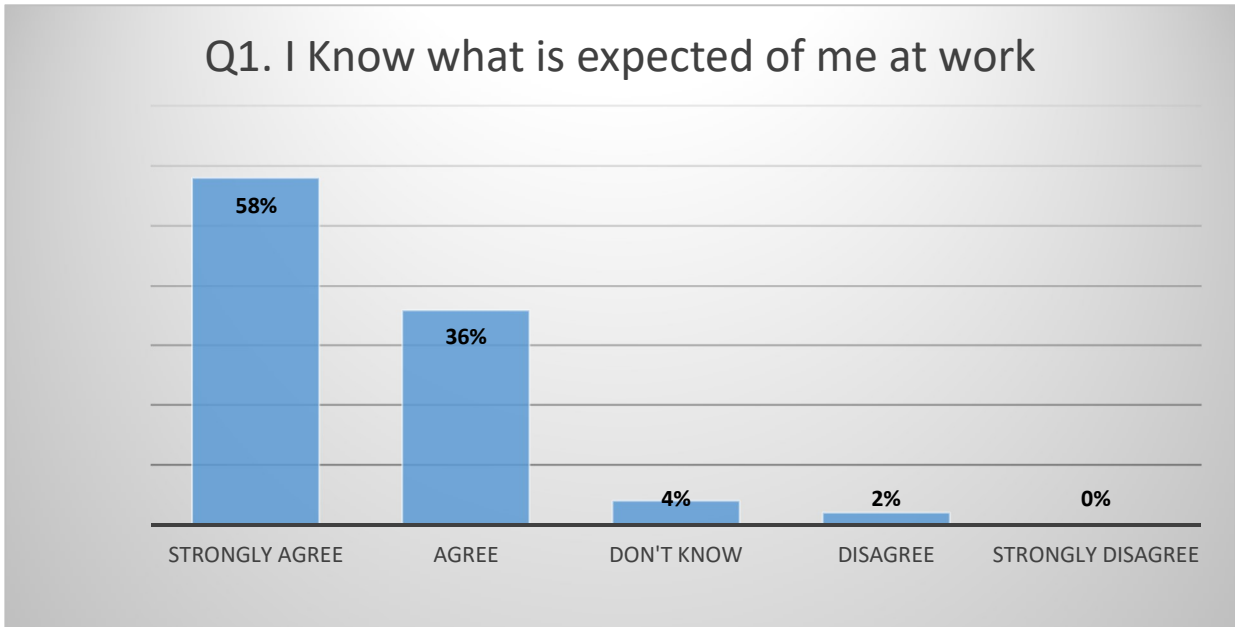


2018 Fiscal Report Summary

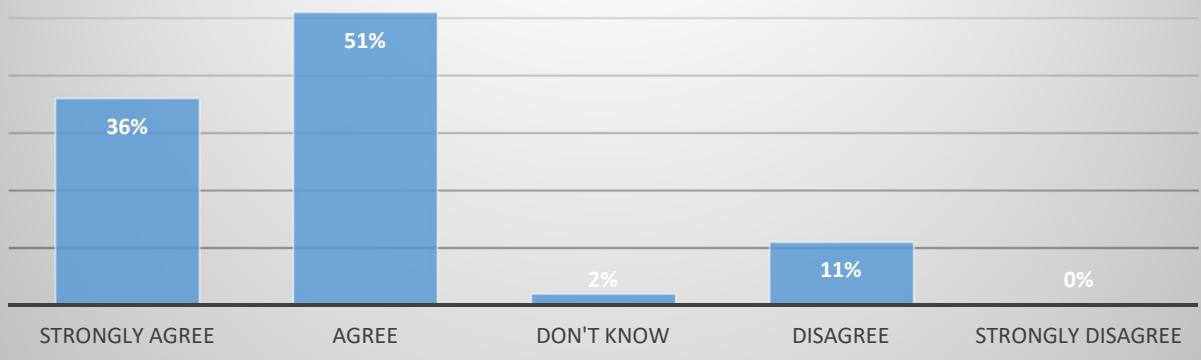
Agency financial support continues to be primarily from the Department of Children and Families (Central Florida Behavioral Health Network as the assigned Managing Entity) with additional support revenue made available via the Counties of Polk/Highlands/Hardee, DUI/DATE programs, United Way, and client fees. Revenues from Tri-County Food Service, In-jail Medical Services, Psychiatric Medical Services, Housing and Urban Development renewals added to our revenue base. Tri-County continues to gain knowledge in billing third party insurers as well as Medicaid/Medicare where the person served has such coverage. The annual Tri-County audit is completed by Baylis and Company PA, for FY 2017-18 provided notation of full conformance and compliance with no exceptions noted. Audit is available upon request.

Employee Relations

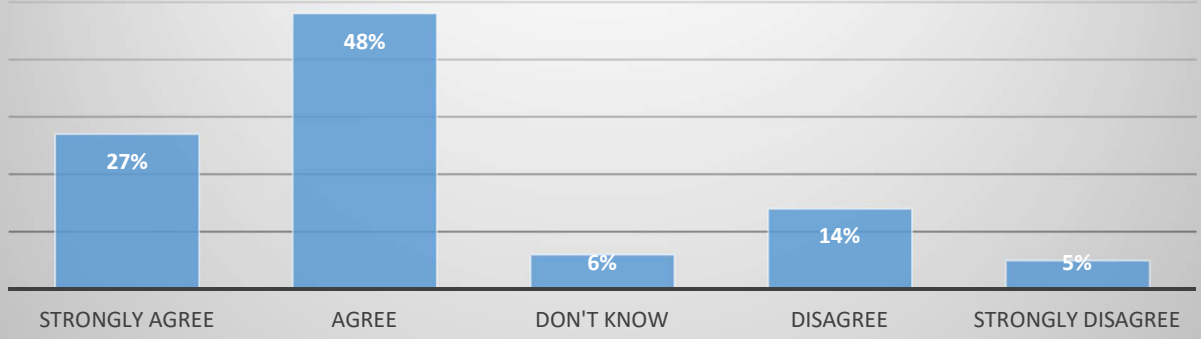
Below are the results of the most recent anonymous employee survey. These results indicate that our employees continue to support Tri-County's mission and the work we do with our persons served. The survey feedback is noted below in the following graphs:



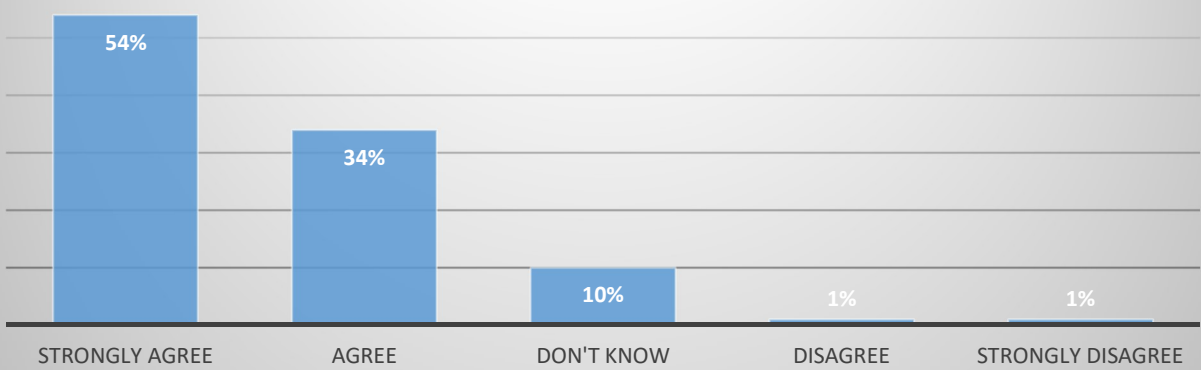
Q3 This last year I have had the opportunity at work to learn and grow.



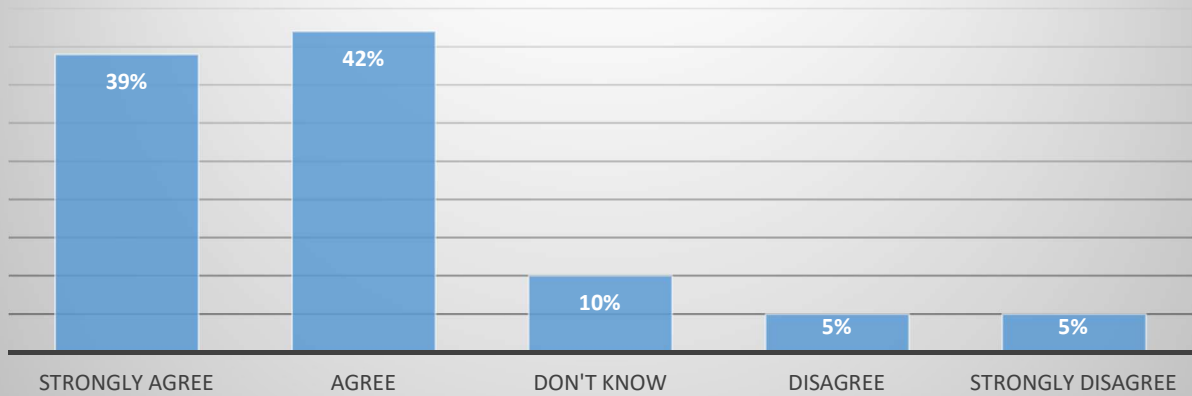
Q4 In the last thirty days I have received recognition or praise for good work.



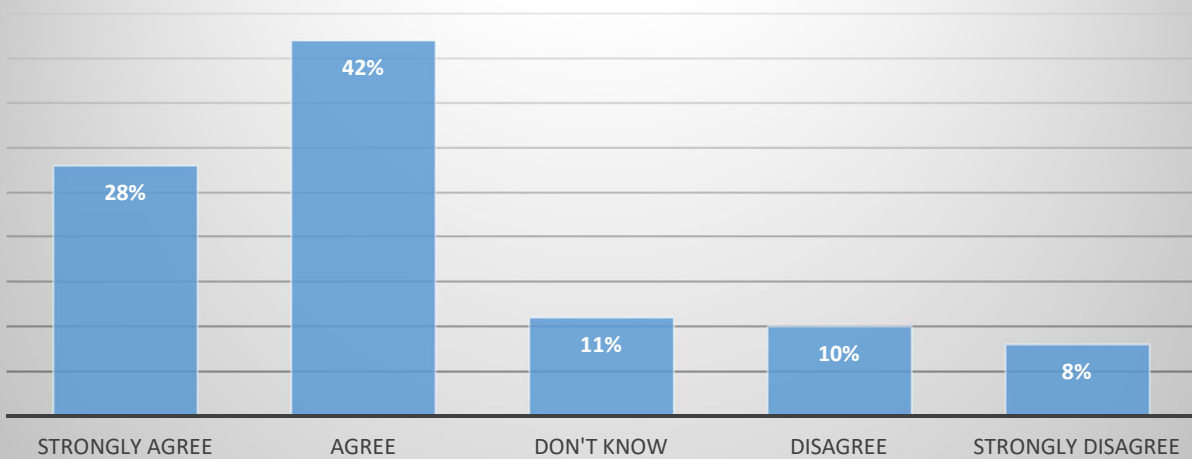
Q5 My supervisor or someone at work seems to care about me as a person.



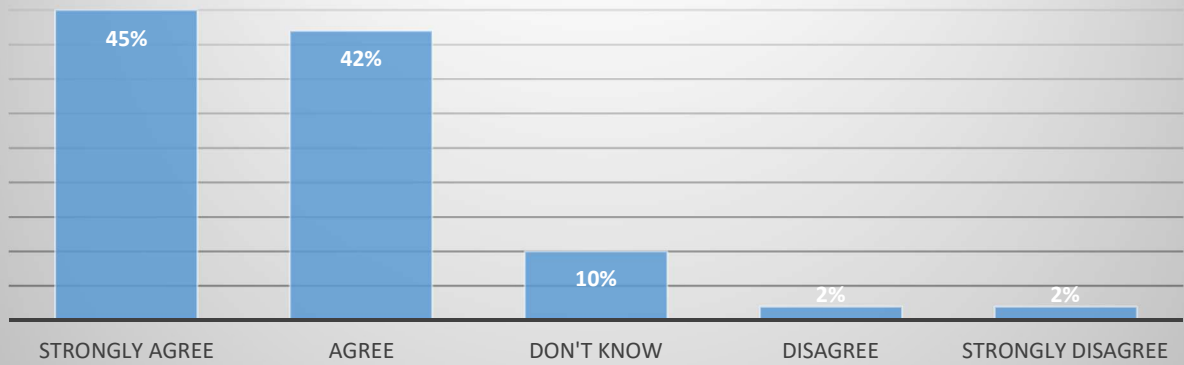
Q6 There is someone at work who encourages my development.



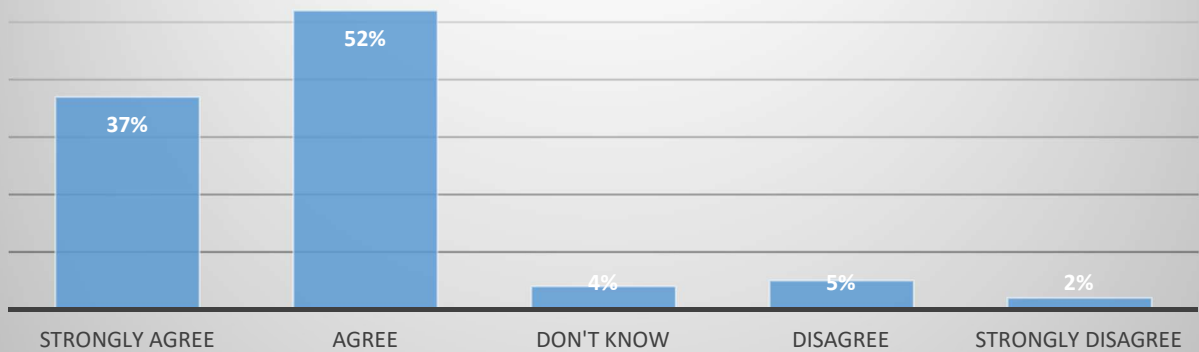
Q7 At work, my opinions seem to count.



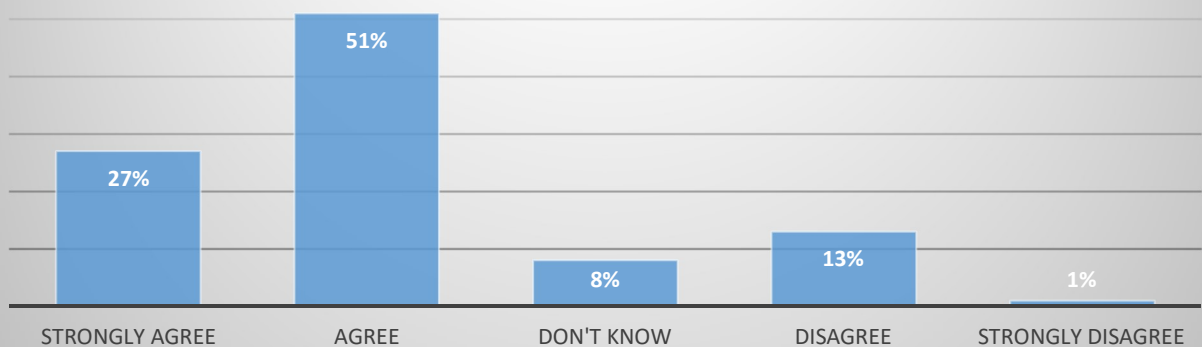
Q8 The mission or purpose of my company makes me feel like my work is important.



Q9 My co-workers are committed to doing quality work.



Q10 In the last six months I have talked with someone about my progress.



Thank you for taking time to review the detail of services offered and provided. Please see the Executive Summary 2018 (Page 5) and the review of the 2018 Highlights and Accomplishments (Page 8). Overall this document captures the essence of the direction TCHS has moved during the calendar year 2018. We will continue to focus on the refinement of services offered and plan to strategically meet service and housing needs of the persons served at affordable levels. Interface with complimentary organizations is being is being another focus to maximize impact on our service area without duplication.

Respectfully submitted,

Robert C. Rihn, LCSW
Chief Executive Officer

Compiled and edited by,

William Camp, MBA
Director of Operational Compliance