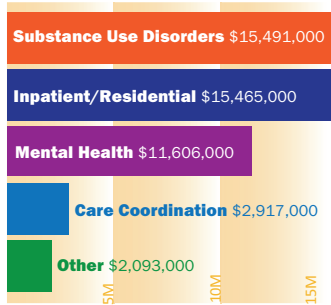


2018
Impact Report

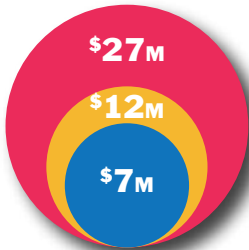


2018 FINANCES

2018 Revenue by Major Program \$47M



Total Expenses \$46M



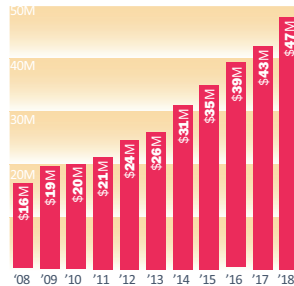
- Horizon Health Services
- Horizon Village
- Health Management Group

2018 Revenue
\$47,572,000

\$1,224,000 Profit



Total Consolidated Revenue



Processed over
9,000
applications to assist patients in obtaining health insurance

"This Finance team delivers the highest quality work because we are a group of competitive perfectionists!"

- Sarah Warner, CPA, Finance Manager

"Horizon's culture emphasizes collaboration, compassion and life-changing work."

-Amelia Hakes, CPA
Controller

Consolidated Expenses by Category

Personnel	\$29,460,000
Fringe Benefits	7,196,000
Supplies	2,308,000
Depreciation	1,656,000
Consultants	1,503,000
Building & Maintenance	1,050,000
Utilities	1,026,000
Miscellaneous	704,000
Rent	673,000
Insurance	278,000
Travel & Vehicle Expense	276,000
Non-Allowable Expense	135,000
Interest	83,000

Total \$46,348,000

Days in A/R

43

Number of insurance claims we submit every day:

1,251

Days Cash on Hand

81

Administration + Overhead Cost as a % of total expenses

9%

Buildings leased

11

Buildings owned

13

Full audited financial statements can be found at www.horizon-health.org

Who we served in 2018

Outpatient Visits in 2018

273,021

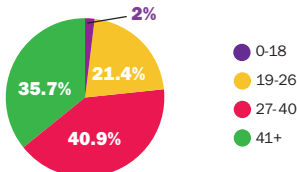
14,283

unique patients served in outpatient mental health and substance use disorder programs

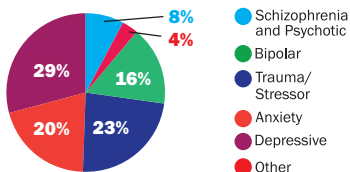
1,382

Horizon Village patients served in residential treatment

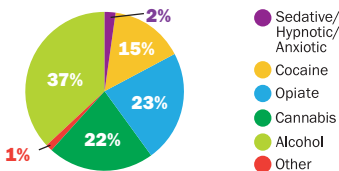
Age of HHS & HV Patients Served



Distribution of Mental Health Disorder Diagnosis



Distribution of Substance Use Disorder Diagnosis



Clinical Outcomes

Patients who started treatment with moderate/severe depression had clinically significant improvements in their symptoms in 2018.

84%

Horizon is an industry leader in:

- ♥ patients who are treated with antidepressant medication and who remained compliant
- ♥ patients who received follow-up care after being discharged from a mental health hospitalization
- ♥ patients who received follow-up care after an episode of substance use.



In surveys, Horizon consistently achieves more than

90%
patient satisfaction

with access and quality, perceived outcomes, and recommendation of program.

Residential Beds

201



50



2013

2018

Horizon: A Best Place to Work



Calls processed by our admissions department

53,192 | **146**
in 2018 | Calls per day



Horizon
UNIVERSITY

Number of people who attended Advanced Trainings at Horizon University

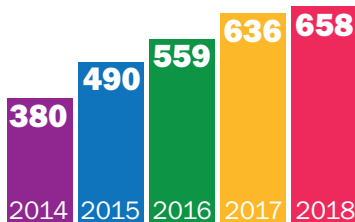
659
2018



Job Applications Received

4,500

Number of Employees



73% increase since 2014



- ♥ Comp/Benefits
- ♥ Culture
- ♥ Mission
- ♥ Supervisor
- ♥ People
- ♥ Trainings

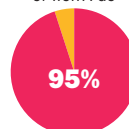


Survey results show why employees love working here*

I like the people I work with at this organization



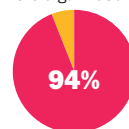
I like the type of work I do



Technology issues affecting my work are communicated to me in a timely manner



I understand the long term strategy of the organization



I would recommend this organization's products/ services to a friend



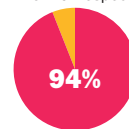
I understand the importance of my role to the success of the organization



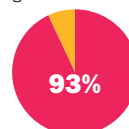
Technology issues are resolved in a timely manner



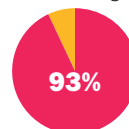
My supervisor treats me with respect



I am willing to give extra effort to help this organization succeed



My physical working conditions are good



*Results compiled from the 2018 New York State Best Company to Work For Survey of Horizon employees.

Our Mission in Action

What recovery means to me?
What recovery means to me is that I have another chance to live a life worth living. It has given me an opportunity to enjoy the things I once did before addiction and has let me feel emotion again. Without this I was sure to be on a road of destruction with no fulfillment, tormenting myself and the ones I love. Now not only have I mended many relationships but have started new ones with people who are either on the same journey I am or have some sort of understanding what I am going through. I am proud of what I have achieved so far and excited for what the future holds. Thank you Horizon.
-Jacob, Horizon patient

To me treatment is having hope.
It's knowing you aren't alone. Having people that care about you when you don't even care about yourself. It's learning who you really are and who you can be. Thanks for being awesome and helping me get myself back!
-Zack, Horizon patient



Horizon saved my life. My team of counselors support me and want to see me continue through my journey of recovery. I am a better mother, wife and overall person because I took that next step towards bettering myself. I owe you all so much. Thank you for believing in me. Thank you for coming to work every day to help us. Don't stop believing in me and I will never stop believing in the power of Horizon. -Shannon, Horizon Patient

I just wanted to say a few things about why I love Horizon so much better than other agencies I've been in. I've been in Horizon for 20-something years and I've had a lot of good workers. Horizon is good because they helped with a lot. They never gave up on me like other agencies. Horizon has a lot of good programs that help mental health and addictions. I must say that my social workers and all the workers at Horizon, really care about the clients that come here. They are very truthful with you. They won't tell you something that you want to hear, but in fact, tell you things you need to hear.
-Adrians, Horizon Patient



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OUR MISSION

Together for Recovery.
Changing Lives.
Saving Lives.



horizon-health.org
(716) 831-1800

