



Fiscal Year 2009 Year End Report

COMTREA is the behavioral health “safety net” for Jefferson County. We also reach into other areas to assist those in need. Each year we tell our friends what we have done during the previous fiscal year. We look at the state of mental health care in Jefferson County. We explain what we do here and in the other service areas where we are involved. This is a detailed report—far more detailed than most are interested in. However, only through a transparent system can people really know what they are getting for their investment. Due to the increasing demands for services resultant from the economic crisis the agency will be subjected to increasing demands as funding is critically analyzed. As Missouri, along with the rest of the nation enters into this challenging time it is important to understand the resources available. The COMTREA FY 2009 report provides statistics, notes trends, and gives information needed to determine the needs for the future and evaluate current operations. The services provided during the period of July 1, 2008 through June 30, 2009 are described in detail in this report:

We observed a significant number of requests for services (over 3,800). Almost 70% of the calls relate to children. COMTREA provides a variety of mental health services for Jefferson County citizens as well as our friends in South St. Louis County. We had 3,953 referrals this year! More than 54% of them were either self-referral or from family or friends! The legal system sent about 18% of our clients to us—a slight increase. These statistics do not include educational services we delivered. We actually provided some kind of service to more than 10,000 Jefferson Countians this year! Some were only seen once, and some remained on our case loads for some period of time. Many of the chronic patients will be seen the rest of their lives. Chronic patients stress the other parts of our service delivery system.

Of the 5,040 active cases during the year, the diagnoses included: schizophrenia-- 5%; depression-- 15%; alcoholism-- 10%; bipolar disorder-- 11%; other drug abuse-- 13%; attention-deficit disorder-- 3%; anxiety disorder 3%; conduct/adjustment disorder—4%; and general family problems— <1%; other psychiatric diagnoses-- 35%. Most clients were seen in the Arnold office; about 38% visited the Festus center. The Northwest Office was open for only a few months this fiscal year.

Other statistics regarding our active cases as of June 30, 2010, were interesting: *children under the age of 17 composed a little more than 23% of our case load (and accounted for almost 40% of the annual expenses)*; 15% were between 18 and 25; 49% were between the ages of 26 and 50; 12% were between the ages of 51 and 65. Of the total, 45% were female and 55% were male. About three percent were minority.

The agency also provided many direct counseling services free to Jefferson County residents *in addition* to the coverage provided by the Missouri Department of Mental Health or other third-party payers. Other free or reduced cost services included shelter for abused women and their children, educational presentations, and a 24-hour per day hotline service for the county. These

services were provided through the Mil-tax passed by Jefferson Countians in 1986 and the Sales Tax for Children's Services passed in 2004. Almost all counseling programs were based upon the ability to pay. The difference between a Jefferson Countian's ability to pay and the actual cost of the service was made up by the mil tax or sales tax. This means that *almost every county citizen could have realized some financial assistance from COMTREA--based upon one's real need.*

COMTREA remains committed to its mission to be an innovative, effective, and responsive community services provider for Jefferson County. In addition, our adult substance abuse, adolescent substance abuse and family counseling efforts extend to South St. Louis County and other parts of the St. Louis Metropolitan area-- we are committed to assisting these areas to secure adequate mental health, and family counseling care. However, no Jefferson County funding supported services in other areas.

We further reassert that emotional and social problems, chemical abuse, domestic violence and psychiatric illnesses are major concerns of today. We believe that COMTREA must take a leadership role in addressing these issues for the health and welfare of all citizens in our county. This we pledge to do.



Dr. Stephen F. Huss, President and CEO

DIVISION OF ADULT SERVICES

ADULT PSYCHIATRIC REHABILITATION SERVICES

Fiscal year 2009 found COMTREA providing services/programs to many persons; ranging from psychiatric evaluations/medication monitoring and follow up to specialized case management, intensive case management, individual and group therapy as well as community support services. The staff consists of a wide variety of professionals and para-professionals with years of experience serving the seriously mentally ill population as well as those with both mental health and substance use disorders. COMTREA staff assesses and evaluates client needs and provides the full scope of holistic services. Our goal is to help our clients to live in the least restrictive setting of their choice and enhance their quality of life. Financial resources or lack of them do not solely determine client eligibility for programming. Based on an appropriate diagnosis, the Missouri Department of Mental Health and Medicaid will cover the cost for most rehabilitation services.

OUTPATIENT THERAPY SERVICES: The Outpatient Therapy Services Department continues to provide services to individuals, groups and families for assessments, Brief Solution Focused therapy, Specialized Therapy Groups and Education Groups, Mediation Services and Individual and Group Therapy for approximately 420 437 active clients. Case management is also provided for continuity of care.

OUTPATIENT CASE MANAGEMENT: Outpatient case management is provided for clients who are stable and living successfully in the community. These clients visit COMTREA monthly for medication services and evaluation by their psychiatrist. A psychiatric case manager checks in with them and notes their progress. Case managers also provide supportive therapy as needed. We served 1684 adult clients at this level of service, 872 of which are monthly or more office based case management clients. Case managers are Master's level or licensed clinicians as well as nursing staff, all of whom work closely with psychiatrists and our Advanced Practice Nurse providing the medical monitoring. We are continuing to provide evidenced based practice services and consumer driven care. Bachelor's Level staff may provide ancillary services. There was an increase in the number of clients served, despite a decrease in overall available psychiatric time.

PLACEMENT SERVICES: We directed and assisted 80 clients with residential care placement, skilled facility placement and apartment vouchers during this past fiscal year. Along with direct Placement /Housing Support services, we also provide case management, referral and linkage services and supportive therapy as other components to support and maintain each client in the least restrictive environment. There have been 32 additional clients that began in the Placement/Housing Supports Program. Many of those earlier clients served have since been transferred to subsidized housing through HUD yet continue to receive case management.

KEATON CENTER RESIDENTIAL CARE: Keaton Center is an Assisted Living Facility

(ALF), licensed by the Department of Mental Health and Division of Health and Senior Services with the capacity of 23 residents. Staffing is a strong aspect of this facility. We have at least four to six staff on duty during the day, two to four staff in the evening and two every night. This particular staffing pattern allows for intensive supervision and one-to-one client interaction. We provide necessary transportation services for residents, nursing services, psycho-social rehabilitation services as well as activity therapy. Consultant physicians work closely with the Nurse/Manager. Counseling is available as well for our residents through the main COMTREA office in Festus, which is next door to the facility. There is a YMCA scholarship available for each resident to support regular exercise. Our dietary department provides specialized diets, diabetic diets and nutrition as regulated by physician orders. Referrals are made to our facility by a hospital, Division of Family Services, Department of Health and Senior Services, Department of Mental Health, community providers, counselors as well as individuals.

CRISIS STABILIZATION: Located within the Keaton Center is our Crisis Stabilization Program. This service is available for community members who are in a psychiatric crisis and need intensive supervision but do not require inpatient hospitalization. Qualified mental health professionals complete full assessment of a client upon admission and assist the client with immediate needs and develop discharge planning with them. This service is available seven days a week, twenty-four hours per day. We also have staff that provides direct assistance to persons inquiring about 96-hour civil involuntary commitment orders. We work directly with family, loved ones and interested parties to assist in information, education, and assistance with Affidavits, Applications and walk them through the Probate Court process. Crisis intervention staff is available during regular business hours for those who call or walk in; after hours and on weekends and holidays via Behavioral Health Response.

COMMUNITY PSYCHIATRIC REHABILITATION: Community Psychiatric Rehabilitation (CPR) is a more specialized program serving those clients living in our community who are seriously and persistently mentally ill. They receive more intensive services in their home and community to assist them in maintaining stability and quality of life. The program during fiscal year 2009 served approximately 191 seriously and persistently mentally ill clients. The main focus of this program is to assist clients in achieving their highest quality of life, regaining relationships with family and friends and reduction/stabilization of illness symptomatology. This is achieved through illness education and management, relapse prevention, education re: co occurring disorders, advocacy, education re: health and wellness and nutrition; coordination/collaboration with physical health care providers; housing assistance; community service acquisition; education and vocational assistance and family support and education. The program is client driven and physician directed. Currently 63 clients are enrolled in the Psychiatric Rehabilitation Program (PSR) or day treatment program. Those clients attend four days per week in our South office.

CO-OCCURRING DISORDERS/ INTEGRATED SERVICES: COMTREA integrated treatment for those clients who experience a mental illness and substance use disorder. This program was developed and enhanced through a grant from the Missouri Foundation for Health. We are able to provide additional, specialized training for staff; both mental health and substance abuse professionals. Clients can receive both individual and group therapy/psycho-education that is appropriate for their need and individual choice. Currently, there are three specialized groups as

well as one additional support group in operation. There are also at least 181 clients within this integrated treatment system.

PSYCHIATRIC EVALUATION: This year we performed almost 400 evaluations. We continue to provide evaluations and regular medication service follow ups for our clients in our South, Suburban and Northwest offices. This number will be increasing for fy 2010 with the addition of a new full-time psychiatrist to our team.

ADULT SUBSTANCE ABUSE SERVICES

Athena Center experienced quite a few changes this past fiscal year, from the change in managers to the extensive change in clinical programming, enhancing the programming from the previous year. We are continuing on the path with best practice guidelines, health and wellness, recovery management and relapse prevention programming. Our program continues to be from 21-30 days, depending on individual client need. Our computer based system is also up and running, with our Message Board online for those family members and loved ones who want to be involved in the recovery process.

This past fiscal year, we served 512 clients within the residential (Level I) program. Levels II and III are the intensive outpatient portions of the programming and we served 879 people to completion in those levels. (Some of our residential clients were from outside our local area and were referred to additional outpatient programming in their home communities.) Level II and II as well as Family Education and Therapy are also offered for our clients in our South and Suburban locations. Our Level II program was modified during this fiscal year to increase groups offered and locations.

SATOP PROGRAMS: In our other Substance Abuse Outpatient programming, our SATOP/OMU program served 539 clients, 60 REACT evaluations, our OEP (Offender Education Program) served 113 clients. Our CIP (Clinical Intervention Program) carried an average of 15-17 clients and our Weekend Intervention Program served 90 clients.

THE JEFFERSON COUNTY 23rd JUDICIAL CIRCUIT ADULT DRUG COURT PROGRAM: Our Adult Drug Court program has been rated the #1 program in the State of Missouri for this year. We currently have Adult Drug Court, DWI Court, and Family Drug Court. Our counselors carry an average caseload of 15-18, with 99.5% successful completion rate. The treatment team is multidisciplinary, from clinical to legal and clients are engaged in treatment for 12-15 months and meet weekly with the team, individual counselors and the judge. We served 97 clients within this program in 2009.

DOMESTIC VIOLENCE AND COURT SERVICES

COMTREA provides services related to family violence and facilitates coordination with the Court. Services include: the Divorce Education Program, the Kids in Divorce Supported (KIDS), Mediation Services, shelter services through **A Safe Place**, DVRT Grant, and services to crime victims in conjunction with the Jefferson County Prosecuting Attorney's Office.

DOMESTIC VIOLENCE: Through a grant from the Department of Public Safety COMTREA provides therapy to victims of domestic violence living at **A Safe Place**, COMTREA's shelter for battered women and children and also to victims living in the community. In Fiscal Year '09, COMTREA provided residential services to 26 women and 26 children. These guests accounted for 4715 nights of safety. The staff at **A Safe Place** provided a total of 631 hours of domestic violence education; 10,499 hours of social service/case management; 1,958 hours of legal advocacy; 195 hours of adult group counseling; 335 hours of individual counseling; 206 hours of obtaining medical assistance for the residents (*100% increase from last year*); 221 hours assisting residents in obtaining housing; 77 hours in employment assistance; 253 hours of children's therapy (*90% increase from last year*); and 1,146 hours of children's group counseling/playtime. COMTREA received 754 hotline calls related to domestic violence. A Safe Place staff assisted 102 women in obtaining *Expartes* and Orders of *Protection* and **A Safe Place** staff assisted over 45 women and children with other related services. This is an increase of approximately 47% over the previous fiscal year.

DIVORCE EDUCATION: Our Divorce Education program (*Supportive Parents*) continues to get very positive feedback despite the fact that it is Court mandated. The purpose of the program is to educate divorcing parents to help their children get through the divorce with the least possible trauma. This past year we served 787 people. While the adults participate in the Divorce Education Program, the children ages 7 to 17 can benefit from Kids in Divorce Supported (KIDS), a specially designed program that assists children in understanding the divorce process and their role in it.

MEDIATION SERVICES: Currently COMTREA has three trained/certified Mediators. Through a grant, parents are given four hours of mediation services to resolve any issue related to parenting responsibilities, and maintenance. We provided 101 sessions' services to families. We also provide mediation services on a private pay basis. Couples meet with a mediator to "iron out" all property settlement, child custody, visitation, child support, etc. prior to having an attorney file with the court.

CRISIS SYSTEM

Crisis care in the St. Louis Metro area is the responsibility of Behavioral Health Response (BHR). COMTREA, with Hopewell, Crider and BJC Behavioral Health Care, created BHR for this purpose. It provides after-hour support services including a call center and crisis response team for the area.

Some crisis situations are handled on site at one of the COMTREA locations and others are provided at external locations.

BHR handled 1,903 people from Jefferson County in some capacity; met with 44 in their homes or on another site besides a COMTREA office; referred 11 to a medical facility; referred 308 to other community agencies; and referred 29 to a Juvenile officer or other law enforcement officer.

In addition to the crisis cases handled through BHR, COMTREA provided additional acute care during the day to over 2,000 cases; many urgent next day appointments.

DIVISION OF **CHILDREN AND YOUTH SERVICES**

YOUTH SERVICES

CHILDREN'S PSYCHIATRIC SERVICES: Although COMTREA continues to have a very inclusive menu of psychiatric services for children and adolescents, it has seen a decrease in the availability of doctor services during this past fiscal year. This is because, like much of the state, we have been unable to hire additional child psychiatrists, and have lost additional child psychiatrist hours during this past fiscal year. Currently we have one child psychiatrist who provides 24 hours per week of services and a St. Louis University Resident who provides 15 hours per week, but started after the end of the fiscal year. As a result, this year we were only able to provide physician psychiatric services to a total of 367 children and adolescents, 11 of those having DMH as their only fund source. There were also 59 psychiatric evaluations provided to children and adolescents this year, down from 90 the previous year.

However, this year COMTREA provided targeted case management services to 214 children and adolescents and their families, up from 180 last year. This is a 19% increase over last year, due to fewer turnovers in staff.

In addition the Community Psychiatric Rehabilitation Program for children (CPR Jr.) provided services to 113 children and adolescents and their families, up from 99 last year. This is a 14% increase over last year, again, due to fewer staff turnovers.

COMTREA's psychiatric services for children also include individual and family therapy provided by licensed therapists. During this fiscal year COMTREA therapists provided family and/or individual counseling for a total of 452 children & adolescents and their families, 23 of

which had DMH as their only fund source. This is an increase over the projection of 350, but less than last year due to the loss of one 15 hour per week clinician who is not being replaced.

ATHENA ADOLESCENT PROGRAM: This past fiscal year saw a decrease in the number of admissions to the Athena adolescent program. The primary reason for this was an unexplained extreme decrease in referrals in the entire first half of the fiscal year. However, due to an innovative marketing program implemented by the Athena adolescent staff, the program came close to making up for the slow start by the end of the fiscal year. The evidence of this is reflected in the statistics for this fiscal year: 249 admissions for this fiscal year compared to 261 last year.

Also of note, through the cutting of some expenses and the increase in productivity by staff, we were able to make up for the inability to meet the projection for residential beds in DeSoto (budget projected on an average of 12 for the year. The actual average turned out to be 11.33). Even though there was still a decrease, this shortfall was off-set by the opening of the Susan Nuckols Residential Program in the last quarter of the fiscal year. This program, which is a collaboration between the 23rd judicial circuit and COMTREA, was opened with minimal additional expense but significant additional revenue. We also receive support from the United Way of Greater St. Louis which provides family therapy support to the programs.

SCHOOL SERVICES: COMTREA continues to provide school liaisons to Jefferson County schools including Jefferson College, and to Mehlville School District in St. Louis County (through support from the United Way of Greater St. Louis). Services provided to the schools and the communities they serve include individual, group, and family therapy; psycho/educational presentations in the classroom; staff and faculty consultation; participation in staffings and IEP's; observation of students on medications for local psychiatrists; participation in various service groups such as the truancy prevention teams, CARE teams, Community Response Teams and parent-teacher organizations; and community presentations on mental health related topics just to name a few.

- Due to the pregnancy and maternity leave of 4 school liaisons during this fiscal year, the total number of hours of liaison services decreased from last year's total. Specifically, the total number of school liaison services totaled 7,579.75 compared to 8,966 hours last fiscal year.
- Total number of students served: 704 in the elementary and secondary students, and 80 students at Jefferson College where COMTREA continues to provide the only counseling services available at the college.
- Total number of students with parent involvement: 362 in the elementary and secondary schools and 3 at Jefferson College!

Services provided to the schools and the communities they serve include individual, group, and family therapy; psycho/educational presentations in the classroom; staff and faculty consultation; participation in staffings and IEP's; observation of students on medications for local psychiatrists; participation in various service groups such as the truancy prevention teams, CARE teams, Community Response teams, and parent-teacher organizations; and community presentations on mental health related topics just to name a few.

In addition to the above services, we have now completed our second year in our contract with the Fox School District to provide them with the staff they need for a Federal grant focusing on the prevention of adolescent alcohol abuse. A report on COMTREA's staff activities in this project follows:

GRAA (GRANT TO REDUCE ALCOHOL ABUSE) IN FOX SCHOOL DISTRICT:

In the second year of the Grant to Reduce Alcohol Abuse, COMTREA's G.R.A.A. counselors in collaboration with the Fox School District, made huge strides in getting the message out to the students in the secondary schools and the community at large. This was accomplished through the following activities:

- recruited, assisted in training, and monitoring secondary students who volunteer and are chosen to provide peer mentoring. These peer mentors provided peer taught education lessons on the risks of alcohol use to Fox School District's 1,700 middle school students. Topics in the lessons included, "making effective decisions, responsible decision-making, and refusal skills."
- provided 58 classroom presentations to over 1,300 students on topics including underage drinking, stress management, binge drinking, and decision making.
- organized and hosted a town hall meeting with the Fox School District on the topic of underage drinking. Over 85 people attended this town hall meeting, 4.5 times the number that have attended previous town hall meetings.
- met with over 2,500 parents at each of the secondary schools during the two open houses and parent nights at the high schools. Information was distributed and a mascot was brought to life at these functions.
- spoke to groups of parents at the beginning of each of the three sports/extracurricular seasons. Over 1,000 parents attended these functions, each receiving a brief but effective message: "Stay involved with your kids and if you need help, we are here."
- hosted the first "post-prom" celebration at Seckman High School, modeled after "Project Graduation."
- employed the services of a billboard company to put their message along the interstate running through the community. Using pre-packaged ads provided through organizations such as "Above the Influence" and "Freevibe," it was an excellent way to reach thousands of people traveling I-55 daily.
- participated in the Jefferson County Drug Task Force Training and supported a press conference announcing the prosecuting attorney's efforts to enforce the Fox school district's "social hosting" law.
- participated in a regional radio broadcast on the grant services, and attended substance abuse prevention specialist training.
- While the G.R.A.A. counselors have adapted to their expanding role as facilitators for a change in the culture of underage drinking, they have also had tremendous success in assisting students and their families with individual and family counseling. Specifically:
 1. 40 parents have sought services for their children from the grant's programs this year.
 2. 85 students were seen individually for a total of 360 sessions.
 3. Services have been made available to the Juvenile Office and the Children's Division.

4. The G.R.A.A. counselor assigned to the middle schools participated in the Jefferson County Juvenile Office Truancy Court and was able to provide services to several students involved in that program.

ADOLESCENT DRUG COURT: Jefferson County continues to have very active and dedicated drug court for juveniles. COMTREA acts as the treatment provider for this drug court, working in partnership with the Jefferson County Juvenile Office and the Juvenile Court. This year the Juvenile Drug Court provided services to 11 juveniles. Five of these juveniles completed the program successfully, while four continued their services into the next fiscal year. There were a total of 2 unsuccessful discharges during this year, due to failure to comply with drug court rules.

CHILDREN'S ADVOCACY CENTER

The mission of the Children's Advocacy Center of East Central Missouri, a Division of COMTREA, is to provide a community based collaborative effort to improve the system's response to allegations of child abuse and neglect by following the **child first doctrine**. The Center, which is accredited by the National Children's Alliance, encourages the coordination of investigation and intervention services by bringing together professionals and agencies as a multidisciplinary team to create a child-focused approach to child abuse cases. The goal of the Center is to ensure that children are not re-victimized by the very system designed to protect them. The Center's staff encourages this collaborative effort by providing training and team-building opportunities for all multidisciplinary team members (including law enforcement, Children's Division, juvenile officers, prosecuting attorneys and therapists).

The Center is a child-friendly facility where the staff provides forensic interviews of alleged child abuse victims, family advocacy for these children and their non-offending caregivers, a mental health network to ensure therapists in the communities receive specialized training in the treatment of child abuse victims, and collaborative relationships with the medical community to ensure sexual abuse forensic examinations are provided locally. The Center serves an eleven-county region of Missouri: Jefferson, Crawford, Franklin, Phelps, St. Francois, Ste. Genevieve, Washington, Madison, Iron, Gasconade and Osage counties. Two offices serve these clients, one in De Soto and the other in Sullivan. During this past fiscal year, the Center provided services to 377 children, 134 out of the Sullivan office and 221 out of the De Soto office and 22 in the new Farmington office. Of the 268 children served out of the De Soto office, 76 of them were Jefferson County residents. Over 3,000 children have been evaluated since the CAC opened in 2001.

SUPERVISED ACCESS AND EXCHANGE PROGRAM

This year there has been a new program added to the menu of services provided by the Children & Youth Services Division at COMTREA: the Supervised Access and Exchange (SAEP) Program.

With this program COMTREA offers supervised visitation, therapeutic supervised visitation, and exchanges in a safe and professional environment.

During FY '09, the SAEP has served 15 families in its therapeutic visitation program for a total of 147 sessions, 3 families in its "regular" supervised visitation program for a total of 12 sessions, and 1 family in its safe exchange program for a total of 2 exchanges. This comes to a total of 19 families. The projection of 100 families was based on an active safe exchange program which requires very little staff time. Since the safe exchange component has barely been utilized, the projection of 100 families is no longer a realistic projection for the past fiscal year.

However, a contract between UMSL and COMTREA for group services for the next two years has been obtained as part of the SAEP program. Implementation of group services will make this projection realistic, and in fact, should increase it, at least for the two years the research project runs.

DIVISION OF OPERATIONS

COMTREA owns 18 buildings (seven in Festus, one in Arnold, one in High Ridge, two in Jefferson County and nine outside of De Soto) and rented five more this past year (De Soto, Hillsboro, Sullivan, Farmington and 109 N. Mill in Festus). We also co-located with the Juvenile Office to develop and implement the Susan Nuckols Treatment Program. In addition, we own eight undeveloped acres along Highway 30 east of Highway MM, working with the Missouri Department of Transportation to ensure compliances for the future development of the West office. We maintain approximately 100,000 square feet of buildings and a fleet of 44 vehicles (cars, busses, trucks, and vans) which are utilized to provide quality care for those we serve.

Major building projects this past year included the renovation of Dorm 2 (detoxification unit) at the Athena Center and the purchase and remodeling of the Annex (previously the Festus Library). We added a parking lot to the Athena Adolescent campus and paved walkways for accessibility. We also planted trees, shrubs and plants to enhance the adolescent campus. We remodeled sections of the Athena adult campus and moved the fitness center

This past year we continued ongoing maintenance projects (each building is on a five year schedule for painting, tuck pointing, sealing and striping of parking lots and other preventative maintenance). The Athena Center, **A Safe Place**, the Anderson Building (Arnold), and the O'Brien and "A" buildings (Festus) received the bulk of renovations and ongoing maintenance.

We continued the process to change to electronic medical/clinical (Psych Consult) record keeping systems. We have "gone live" with the first phase of the program and will implement the second phase within the coming fiscal year. We are the primary tester for the CIMOR solution in

the state of Missouri for our software provider. We continue to maintain our intranet system as well as computer purchases, maintenance and upgrades.

We continue to monitor and improve quality controls to ensure best practices in client care, medical records and HIPAA compliance.

The Human Resources department brought in a new Vice President who is providing new direction for the department. We continue to provide background screening checks for staff, volunteers and interns in order to ensure safe, qualified care for clients.

Our Education and Training department continues to provide Essential Learning (via the internet) as well as live-interactive training events for internal staff as well as co-developing new employee orientation.

The Purchasing Department strives to provide quality purchases and services at a reasonable cost.

Our Insurance Resources staff works hard to get new clients appointments in a timely manner and work with their insurance carriers as well as ensuring credentialing of staff.

The Medical Records department is charged with protecting the confidentiality of clients and compliance with HIPAA regulations.

Our secretarial, maintenance and dietary services staff insure that clients are well care for, safe and as comfortable as possible in their interactions with us.

PUBLICITY: COMTREA was featured in 3,892 recorded radio spots/programs and participated in 41 specialty radio talk shows and five interview radio programs. COMTREA hosts “It’s All in Your Head”, a bi-monthly mental health radio program on KJFF-1400 AM. Nine new radio spots were recorded and broadcast. Advertisements were developed with a new movie media company for three area movie cines, with a COMTREA video spot shown prior to the movies in the theatres at each cine. Feature stories regarding various programs and events at COMTREA were submitted to news media monthly.

A high focus was initiated for publicity/marketing Athena for insurance and self-pay clients. Because of the treatment success in this substance abuse program, COMTREA has embarked upon an aggressive plan for this marketing. A plan was developed for a strong concentration of publicity specifically for South Saint Louis County, Southwest County, and a broader publicity blitz for a five-hour radius from Athena. Athena now compares favorably with the Betty Ford Center and provides this quality care for 1/5 of the cost.

A working relationship was established with Stealth Creative, (formerly The Jordan Group) to re-vamp the agency marketing pieces during FY '09. Pamphlets/brochures were disseminated for COMTREA programs locally and regionally. These pamphlets for the respective programs of COMTREA have been updated.

The Athena website was created and implemented along with client-centered sections of the COMTREA web site. New displays for Athena and COMTREA were created by Stealth Creative. With the widespread growth of the Internet, a plethora of detailed, sophisticated healthcare

information is available to consumers at their fingertips. Consumers can now research substance abuse symptoms and mental illnesses to discuss/question symptoms and treatment choices, thereby taking a more active role in their own healthcare

VISIBILITY: COMTREA actively participated in 31 exhibits at area conferences/meetings/hospitals, etc. Numerous brochures were disseminated at these exhibits.

- Mental Health Awareness events were held during the month of May; Mental Illness Awareness events were held during the month of October. Domestic Violence Awareness events were held during the month of October and a traveling domestic violence display was set up at three area locations. COMTREA hosted the annual Family Violence Conference and held a well-attended recognition luncheon for first responders involved with **A Safe Place**. There were two activities held during April to focus on Alcohol Awareness.

COMTREA participated in nine community health fairs. COMTREA was a sponsor and presenter for the Employee Assistance Annual Conference and sponsored the annual meeting of the Jefferson County School Counselors. COMTREA presented 19 programs at area civic organizations and Chamber of Commerce events. COMTREA exhibited at the NCADA Conference, the MO Nurses' Association, the Physicians' Association, and collected jeans for the National Eating Disorders organization ("Be Comfortable in your Genes" program). COMTREA presented information on substance abuse at the Trend Conference.

TRAINING: There were 41 professional and community training events held regarding behavioral health and substance abuse issues for social service agencies and area school districts. Training was provided to over 500 community professionals. In addition, there were three educational seminars provided regarding sexual assault.

COMTREA provided training at the Missouri Juvenile Justice Conference, the Missouri Mental Health Counselors Association, the Missouri Addiction Counselors Annual Conference, and the Probation and Parole Annual Conference, along with exhibiting at each of these conferences. COMTREA collaborated with area police departments and other social service agencies to provide a booklet regarding substance abuse identification, issues, and treatment for students in area schools.

Educational groups, such as Healthy Parents, were provided in conjunction with the Juvenile Court. COMTREA collaborated with St Anthony's Medical Center for a special focus on wellness and healthy choices. COMTREA collaborated with Jefferson Regional and St. Anthony's Medical Center regarding mental health issues.

FUND-RAISING: A Fashion Show was held to raise funds as well as visibility for the Shelter. Pins were sold year-round to raise funds for the Shelter. The Golf Tournament and Sweetheart Dance raised funds for the Children's Advocacy Center. Local publicity was provided for program events held to raise funds for specific program causes.

FINANCIAL OPERATIONS

We take pride in our financial responsibility to the clients, staff, and communities served by COMTREA and continuously seek ways to improve it. We can ensure reliable financial record-keeping, clear reporting and disclosure, and protection of integrity through our dedicated staff and strong internal controls and procedures.

With the implementation of new accounting standards and our annual risk assessment we can ensure our organization has proper financial safeguards and protection in place.

The finance department has implemented a “paperless” system in billing as well as an improved financial software package including payroll and human resources.

The finance department continually seeks out ways to maximize the return on assets, control costs and attain other funding sources in the anticipation of future economic downturns.

FISCAL YEAR 2009	TOTAL	% OF TOTAL	PRIOR YEAR % CHANGE
INCOME=	\$13,525,801		+1%
DMH-PSYCH	1,814,472	13%	+12%
DMH-ADA	2,226,211	16%	+11%
MIL TAX	2,627,729	19%	-10%
SALES TAX	2,299,756	17%	-6%
MEDICAID/CARE	2,299,756	17%	+3%
CLIENT FEES	326,224	2%	-23%
OTHER	1,986,449	15%	+6%
EXPENSES=	\$13,259,854		+6%
PERSONNEL	9,363,955	71%	+6%
FOOD SERVICE	196,542	2%	-2%
SUPPLIES & MINOR EQUIPMENT	380,998	3%	+6%
COMMUNICATIONS	313,934	2%	+10%
BLDG/RENT/MAINT COMMERCIAL/WORK	682,559	4%	+21%
COMP INS	233,256	2%	-14%
MISC	2,088,610	13%	+4%
Excess of income over expenses=1.97%	\$265,947		-70%
SELECTED PROGRAM COSTS=			
DOMESTIC SHELTER	588,736	4%	+24%
SATOP/COURT SERVICES	538,180	4%	-8%
CHILDREN SERVICES	4,819,003	36%	0%
ALCOHOL/DRUG ADULT	2,476,819	19%	+19%
CHRONIC MENTAL ILL	4,746,982	36%	+5%
ALL OTHER	90,134	1%	-18%

COMTREA, Inc. Corporation Board

Betty Seeley, COMTREA Chair Person
 Martha Maxwell, COMTREA Vice-Chair
 Carl Katzen
 Tim LaBruyere
 Mark Mertens
 Sam Parwatikar, MD
 Ann Portell
 Richard Ross
 Joseph Sanchez
 Diane Waller
 Forrest Wegge
 M. Edward Williams

Jefferson County Community Mental Health Fund Board

Catherine Whitlock, Chairperson
 Martha Maxwell, Vice-Chair
 Steven D. Crawford, D.O.
 Jerry Rogers
 Betty Seeley
 Blake Temple
 Stan Stratton

