



Fiscal Year 2010 Year End Report

COMTREA is the behavioral health and substance abuse “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. The *Year End Report* is our explanation of 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.* As Missouri, along with the rest of the nation continues to confront this challenging recession and recovery, COMTREA finds itself having to make hard decisions on the local level as state revenues dwindle. This Year End Report concludes with a summary and a forecast.

The COMTREA FY 2010 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, 2009 through June 30, 2010 are described in detail in this report:



our service delivery system.

We observed a significant number of requests for services (over 5,000). This is almost 1,500 more than in the previous year—perhaps due to the economic downturn and resultant family stress. Almost 70% of our calls relate to children. COMTREA provides a variety of mental health services for Jefferson County citizens as well as for our friends in South St. Louis County. More than 54% of the 5,128 referrals were either self-referral or from family or friends! The legal system sent about 15% of our clients to us. 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. The large number of chronic patients stress the other parts of

Of the 5,159 active cases during the year, the diagnoses included: schizophrenia-- 5%; depression-- 26%; alcoholism-- 13%; bipolar disorder-- 12%; other drug abuse-- 17%; attention-deficit disorder-- 7%; anxiety disorder 4%; and general family problems— <1%; other psychiatric diagnoses-- 15%. Most clients were seen in the Anderson Building in Arnold—43%; about 34% visited the O’Brien Building in Festus and our newest office (located on Hwy 30), the Seeley Building saw over 7% of our clients.

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);* 16% were between 18 and 25; 48% were between the ages of 26 and 50; 11% were between the ages of 51 and 65. Of the total, 47% were female and 53% were male. About five 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 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 2010 found COMTREA continuing to provide 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, substance use disorders as well as other conditions such as homelessness, poverty, health and wellness issues, family issues, parenting issues, and educational/vocational concerns.. 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. Resources, both financial and insurance, 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 1205 active clients. The number of individual services increased as we included the following services as provided by therapists in many different programs: individual therapy, family counseling, group counseling, individual co occurring counseling and integrated dual disorder counseling services. All of these services were provided to clients with many different payer sources, but the need for individual counseling intervention was necessary.

OUTPATIENT CASE MANAGEMENT: Outpatient case management is provided for clients who are stable and living successfully in the community. These clients visit COMTREA between monthly and/or quarterly for medication services and evaluation by their psychiatrist. A psychiatric community case manager checks in with them and notes their progress and any additional supportive or collateral services they can provide. Community case managers also provide individual supportive therapy services. We served 1554 adult clients at this level of service, 1316 of which are monthly or bi monthly 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 for clients as well. COMTREA had an increase of **38%** for clients in this level of care during this fiscal year.

PLACEMENT SERVICES (Housing Services): We assisted 65 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 provided 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 35 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.

We are also providing three grants based housing assistance programs, Shelter-Plus Care, Rental Assistance Program, Homelessness Prevention, Rapid Re Housing and Rental Assistance Programs (68 households and 179 persons). These are support services for those persons who are Jefferson County residents, who need rental assistance/funds and are assessed to meet the specific program standards.

We have dedicated staff to work with referrals and assessments as well as those community providers who are landlords and rental agencies. These funds are not ongoing, but temporary for the client until their needs are addressed or another long term funding source meets their individual situation.

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 Festus facility. We have at least four to six staff on duty during the day, two to four staff in the evening and two overnight. This particular staffing pattern allows for intensive supervision and one-to-one client interaction. We provide all residents with activity therapy, necessary transportation services, nursing services, and psycho-social rehabilitation services. Consultant physicians work closely with the Nurse/Manager. Individual, group and family counseling are available through the main COMTREA office 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 hospitals, Division of Family Services, Department of Health and Senior Services, Department of Mental Health, community providers, counselors, friends and family members.

CRISIS STABILIZATION: We have staff that provides direct and collateral 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 to maintain stability and quality of life. The program during fiscal year 2010 served approximately 238 seriously and persistently mentally ill clients (**a 19% increase over last year**).

The main focus of this program is to assist clients to achieve their highest quality of life, and reducing illness symptomology. This is achieved through illness education and management, relapse prevention, health and wellness training and coordinating efforts with physical health care providers; vocational assistance and family support. The program is client driven and physician directed. Currently 64, (average census is 35 daily) clients are enrolled in the Psychiatric Rehabilitation Program (PSR) or day treatment program. Those clients attend four days per week in our COMTREA Annex building. We also provide a Drop-In Center program one day per week for those that choose the option to just “drop in” for a place to meet, talk and share with peers.

CO-OCCURRING DISORDERS/ INTEGRATED SERVICES: COMTREA provides integrated services 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 mental health and substance abuse professionals. Clients can receive both individual and group therapy/psycho education appropriate for their respective needs and individual choices. Currently, there are four specialized groups as well as one additional support group in operation. The clients’ level of care and services are staffed with a full multi disciplinary team.

PSYCHIATRIC EVALUATION: This year we performed 1026 adult psychiatric evaluations (**this is a 61% increase over last fiscal year**). We continue to provide evaluations and regular medication service follow ups for our clients in both our South, Suburban and Northwest offices. We have five psychiatrists and one advanced practice nurse to provide medication management and client follow up.

ADULT SUBSTANCE ABUSE SERVICES

Athena Center changed from a residential program to Level II and III intensive programs (we served 838 people to completion in those levels). Before the residential program had to be closed due to state cuts and federal regulations limiting the numbers of beds possible we served 497 clients within the residential (Level I) program. Level II and III as well as Individual Therapy are also offered for our clients in our South and Suburban locations.

SATOP PROGRAMS: In our other Substance Abuse Outpatient programming, our SATOP/OMU program served 290 clients, 70 REACT evaluations, our OEP (Offender Education Program) served 74 clients during fiscal year 2010.

THE JEFFERSON COUNTY 23rd JUDICIAL CIRCUIT ADULT DRUG COURT PROGRAM: Our Adult Drug Court program has been rated the #1 in the State of Missouri. 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 and clients are engaged in treatment for 12-15 months. They meet weekly with the team, individual counselors and the judge. We served 67 clients within this program in 2010.

DOMESTIC VIOLENCE AND COURT SERVICES

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

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 '10, COMTREA provided residential services to 38 women and 37 children. These guests accounted for 5,661 nights of safety. The staff at A Safe Place provided 578 hours of domestic violence education to over 293 persons; 3,779 hours of social service/case management including medical assistance; 188 hours of children's therapy; and 347 hours of children's group counseling/playtime. COMTREA received 1793 hotline calls related to domestic violence. A Safe Place staff assisted 108 women in obtaining *Expartes* and Orders of *Protection* and A Safe Place staff assisted over 54 women and children with other related services.

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 692 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. We provided 59 mediation services to families. We also provide mediation services on a private pay basis at rates much lower than other providers. 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. They 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: While COMTREA continues to have a very inclusive menu of psychiatric services for children and adolescents, the availability of child psychiatry hours continues to be insufficient for the needs of our population. 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. Of interest however, is the fact that we still saw an increase in the number of children seen for physician psychiatric services this past fiscal year. A total of 437 children, an increase of 19.1% over FY '09, received these services. Even more impressive was the increase in psychiatric evaluations completed this year: 245 compared to FY '09's 59, an increase of 315.3%! This dramatic increase can be directly attributed to the addition of the St. Louis University Psychiatric Residents.



COMTREA continued to provide targeted case management services at a level comparable to our previous fiscal year. During FY '10 COMTREA provided targeted case management services to 218 children. However, the Community Psychiatric Rehabilitation Program for children (CPR Jr.) saw an increase of 9.7% in the amount of children and adolescents receiving these services during FY '10. COMTREA provided CPR Jr. services to 124 children and adolescents and their families.

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 410 children & adolescents and their families.

ATHENA ADOLESCENT PROGRAM

FY '10 proved to be a year of exciting opportunities and difficult decisions for the Athena Adolescent Program. With the availability of the Susan Nuckols program as an additional site, residential substance abuse services to adolescent males raised from an average of 11.33 adolescents per day in FY '09 to 16.78 adolescents per day in FY '10; an increase of 48.1% over FY '09! However, with a diminishing of monetary resources evidenced in dwindling sales tax revenue due to the declining national economy, COMTREA made the very difficult decision to close the DeSoto site of the Athena Adolescent Program in June of 2010.

Out of this very distressing but necessary decision came an exciting opportunity for COMTREA to assist Jefferson County adolescents in a way that had not previously been available. In order to minimize the unavoidable decrease in services resulting from the decision to close the De Soto site, COMTREA resolved to provide outpatient substance abuse services for adolescent males and females out of its Festus office.

COMTREA's Athena Adolescent Substance Abuse Program also provided outpatient services to an average of 15.22 adolescents (male and female) per day for FY '10, achieving slightly above the budget projection of an average of 15 per day. In addition, it averaged 3.51 adolescents (male and female) in its day treatment program, slightly above its budget projection of 3 per day.

COMTREA's Athena Adolescent program admitted a total of 187 adolescents into services during FY '10, a decrease from FY '09 when a total of 249 were admitted. Although this may not seem to follow, there is actually a very positive explanation for this apparent discrepancy. Specifically, during FY '10 there were fewer adolescents "dropping out" of services than in previous years. This resulted in longer length of stays and higher levels of success for program participants; but also resulted in fewer admissions due to longer treatment cycles for the participating adolescents. We served a total of 262 adolescents in this program.

ADOLESCENT DRUG COURT

COMTREA acts as the treatment provider for the Jefferson County Juvenile drug court, working in partnership with the Jefferson County Juvenile Office and the Jefferson County Juvenile Court. This year the Juvenile Drug Court provided services to 17 juveniles (an increase of 54.6% over FY '09).

SCHOOL SERVICES

The last quarter of FY '10 was a difficult time for COMTREA's school liaison program. Our nation's declining economic climate, also evident in Jefferson County, resulted in dwindling sales tax revenue which funds this program. As a result of this drop in revenue, COMTREA was forced to reduce the number of hours school liaisons could provide to their schools. Even in restructuring the program and lowering staff hours for the year we provided 7,908.5 liaison hours to the schools compared to 7,579.75 in FY '09. The end of the year changes however did result in some reductions:

- Total number of students served: 582 in the elementary and secondary schools compared to 704 in FY '09, and 70 students at Jefferson College compared to 80 in FY '09.
- Total number of students with parent involvement: 319 in the elementary and secondary schools compared to 362 in FY '09.

School liaisons were still provided to all Jefferson County public schools, three Jefferson County private schools, Jefferson College, and three schools in Mehlville School District located in St. Louis County (using grant funds for that purpose). Services provided to the schools and 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 and primary care physicians; 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. School liaisons were also available to assist their schools in special events such as career days and open houses, in addition to other activities.

In order to compensate for the unavoidable cutback in available hours to our schools, COMTREA reallocated a position in its Community Services department to assist the school liaisons. This position will now provide all the community outreach services that were previously provided by the school liaisons. By doing so, this will “equalize” the amount of direct services the school liaisons are able to provide to their schools by completely removing the amount of hours they were previously required to spend performing community outreach.

In addition to the above services, COMTREA completed the third and final year in its contract with Fox School District. COMTREA’s responsibility to Fox for this contract was to provide them with the staff they needed for a Federal grant focusing on the prevention of adolescent alcohol abuse. **GRAA (Grant to Reduce Alcohol Abuse) in Fox School District: Year 3** staff:

- *Provided classroom presentations to students in in-school suspension*
- *Provided presentations on drug and alcohol abuse and binge drinking*
- *Provided classroom presentations on stress and decision making*
- *Provided classroom presentations on depression, and on the risks associated with alcohol use*
- *Organized and implemented the HI-STEP program*
- *Provided mini-workshops to parent groups at the various Fox Schools*
- *Attended open houses and parent teacher conferences at the Fox schools*

In addition, the COMTREA GRAA counselors completed the following major projects:

Apple Butter Festival, Kimmswick, MO.

It was decided by the GRAA staff that we would have a booth at the festival. We shared a booth with the Jeffco P.R.I.D.E. and were next to the D.A.R.E. booth. We had eight students from Seckman and Fox working the booth as ‘talk show hosts’ for a game pertaining to knowledge about alcohol and drugs. Information was given out about the awareness of S.O.S. (Saving our Students), drugs, and teens, as well as information of the Town Hall Meeting.

Town Hall Meeting, Arnold, MO.

The GRAA staff along with COMTREA hosted a Town Hall Meeting on November 19, 2009. This Town Hall meeting was focused toward ‘alcohol, drugs, and teens’, as well as ‘what is happening in our community (associated with drugs)’. GRAA counselors attended and helped with HiSTEP students (who were on the discussion panel) and attendees with questions and information associated on the Town Hall Meeting.

Jeffco P.R.I.D.E., Windsor, MO.

GRAA served on P.R.I.D.E and participated in community planning meetings. They also participated in the Law Enforcement taskforce meetings with Windsor PRIDE, and assisted with compliance checks in Jefferson County for Windsor PRIDE.

Marcus Ingle & Drunk Driving Simulation, Fox High School, Arnold, MO.

GRAA staff joined with area police, EMS, the community, media, and parents, to assimilate a drunk driving experience for students and the community to realize the impact of the effects it has. They worked along side officers, teachers, and EMS to help provide information and support.

Wake Up Day

For “Wake-up Day,” a docudrama focusing on Drunk Driving Awareness, the team arranged for the docudrama and mock crash as well as the speakers for that day.

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, collaborative relationships with the medical community to ensure sexual abuse forensic examinations are provided locally, and referrals to a mental health network developed by the center. In addition to having developed this mental health network, the center also provides specialized training in the treatment of child abuse victims to members of the network in order to ensure the availability of qualified professionals to treat this specialized population.

The Center serves a ten-county region of Missouri which includes Jefferson, Crawford, Franklin, St. Francois, Ste. Genevieve, Washington, Madison, Iron, Gasconade and Osage counties. Three offices serve the children of these counties: DeSoto, Sullivan, and in Farmington.

During FY '10 there was a dramatic increase in the amount of children receiving services from the Center: 491 compared to 377 during FY '09, an increase of 30.2%. Of these 491 children, 185 were served out of the Sullivan office, 128 out of the DeSoto office, and 178 out of the Farmington office. Of the 268 children served out of the DeSoto office, 72 of them were Jefferson County residents. Over 3,500 children have been evaluated since the CAC opened in 2001.

The CAC is a very important resource for the communities it serves, and although there has been significant growth in the amount of services provided, more is still needed. To this end, in addition to working hard to maintain current funding, staff of the CAC work diligently in their efforts to pursue new revenue sources.

SUPERVISED ACCESS AND EXCHANGE PROGRAM

During FY '10, COMTREA's SAEP provided therapeutic visitation and supervised (non-therapeutic) visitation to a total of 31 families compared to 19 in FY '09, an increase of 63.2%. Services provided to these families in FY '10 included 262 therapeutic visits compared to 147 in FY '09, an increase of 43.9%; and 283 supervised (non-therapeutic) visits compared to 12 in FY '09, an increase of 2,258.3%!

Due to the positive outcomes seen in the families receiving these services, as well as the valuable information made available to the judicial circuit as a result of this program, the Court en Banc of Jefferson County provided COMTREA with funding needed to hire a position dedicated to the provision of SAEP services. In addition, the court began to refer more families to COMTREA's SAEP, both of which resulted in the dramatic increases of services provided seen in the above statistics.

FY '10 also saw the implementation of the contract between UMSL and COMTREA to provide Child Parent Relationship Training (CPRT) groups to parents referred by the Jefferson County Family Drug Court, the Jefferson County Juvenile Office, and the Jefferson County Children's Division. A total of 29 parents completed CPRT training during FY '10 for a combined total of 60 families receiving services from COMTREA's SAEP. This resulted in an overall increase in services provided for FY '10 of 215.8% over FY '09!

DIVISION OF OPERATIONS

COMTREA owns 17 buildings (six in Festus, one in Arnold, one in High Ridge, two in other Jefferson County locations 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.

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), the O'Brien Building and Keaton Center (Festus) received the bulk of renovations and ongoing maintenance.

Our Information Technologies department continued the process to change to electronic medical/clinical (Psych Consult) record keeping systems. We have gone live with the first phase of the clinical records piece, after previously implementing the billing piece

last year. This past year we completely revamped our agency website, www.comtrea.org, and added a Board page for easy access for board members. We continue to maintain our intranet system as well as computer purchases, maintenance and upgrades.

Our AVP of Corporate Compliance continues to monitor and improve quality controls to ensure best practices in client care, medical records and HIPAA compliance in preparation for reaccreditation by CARF early in 2011.

The Medical Records Department is charged with protecting the confidentiality of clients and compliance with HIPAA regulations as well as timely destruction of medical records as directed. Our Medical Records manager also works to insure that we provide timely and appropriate records to attorneys, courts and medical providers.

The Human Resources (HR) Department began utilization of Career Builders as a primary recruiting tool. HR also purchased the Prospera software system to update our job descriptions and tie it directly to performance evaluations. We continue to provide orientations, background screening checks for staff, volunteers and interns in order to ensure safe, qualified care for clients. In addition, HR has worked with our VP of Education and Training to ensure supervisory staff are afforded the latest and best practices in staff and resource management. 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.

Our secretarial, maintenance, housekeeping and dietary services staff insure that clients are well cared 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-weekly 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.

VISIBILITY: COMTREA actively participated in 31 exhibits at area conferences/meetings/hospitals, etc. 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. 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.



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.

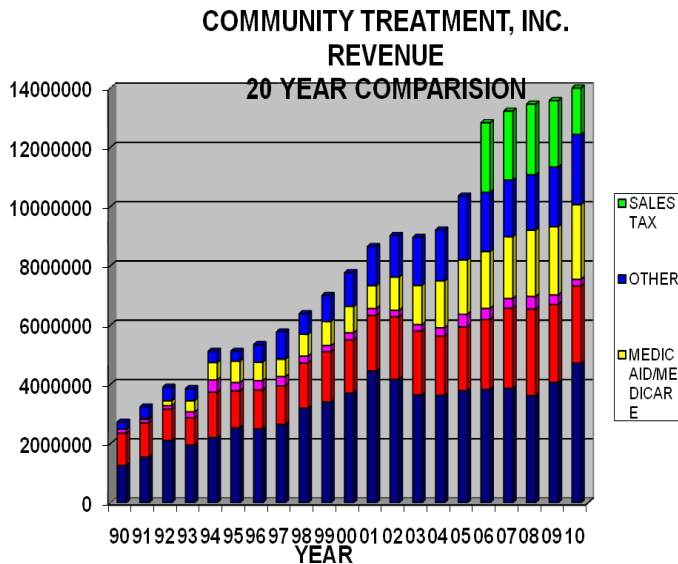


FINANCIAL OPERATIONS

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 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 2010	TOTAL	% OF TOTAL	PRIOR YEAR % CHANGE
INCOME=	\$14,677,628		+9%
DMH-PSYCH	1,833,154	12%	+1%
DMH-ADA	2,881,584	20%	+29%
MIL TAX	2,608,628	18%	-1%
SALES TAX	2,244,849	15%	0%
MEDICAID/CARE	2,524,418	17%	+10%
CLIENT FEES	219,024	1%	-33%
OTHER	2,353,860	16%	+18%
EXPENSES=	\$14,212,575		+7%
PERSONNEL	10,169,065	72%	+9%
FOOD SERVICE	194,996	1%	-1%
SUPPLIES & MINOR EQUIPMENT	330,908	2%	-13%
COMMUNICATIONS	259,824	2%	-17%
BLDG/RENT/MAINT	598,301	4%	-12%
COMMERCIAL/WORK			
COMP INS	209,606	1%	-10%
MISC	2,449,875	13%	+17%
Excess of income over expenses=3.17%	\$465,053		+75%
SELECTED PROGRAM COSTS=			
DOMESTIC SHELTER	605,600	4%	+3%
SATOP/COURT SERVICES	584,968	4%	+9%
CHILDREN SERVICES	5,031,966	35%	+4%
ALCOHOL/DRUG ADULT	2,600,568	18%	+5%
CHRONIC MENTAL ILL	5,304,432	37%	+12%
ALL OTHER	85,041	1%	-6%

COMTREA 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
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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 Straton

SUMMARY AND FORECAST

Acting as the behavioral health and substance abuse “safety net” for Jefferson County, COMTREA served over 5,000 people in the fiscal year 2010 year which began on July 1, 2009 and ended on June 30, 2010. This is almost 1,500 more than in the previous year—perhaps due to the economic downturn and resultant family stress. In fact, the year’s activities cannot be separated from the economic stresses on the federal, state and local levels.

While in almost all areas we expanded services, there were notable exceptions. Especially in the area of substance abuse Comtrema had to react to outside stresses. Significant changes in the way alcohol and other drug abuse treatment received funding from the State and federal guideline interpretations resulted in the close of the Athena residential program. It became apparent that when the federal IMD guidelines were applied to residential programs which required a 16 bed maximum, this would not be financially feasible. With the closing of the residential program Comtrema attempted to shift to intensive outpatient, an endeavor still in progress with varying degrees of success.

Likewise the SATOP drunk driving program was suspended until a more appropriate format became viable. The state SATOP guidelines had been corrupted by for-profit organizations that sought money and gave little credence to the purpose of the program—to keep the streets and highways of the state safe. Comtrema led an effort to reform the state program with some success; much still needs to be improved.

On the positive side, we still served over 1,200 children this year and almost doubled our services to minorities. 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.

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.

In the next few years health care will change drastically; some good some not so good. The fact is COMTREA is looking at the new health care climate and trying to position itself in such a manner that whatever happens we will be able to strengthen our “safety-net” role. For this reason we are applying to be designated as a Federally Qualified Health Center. If approved, we will be able to serve people with insurance, those covered by Medicaid or Medicare as well as many uninsured neighbors in primary health care across the county as well as for behavioral health care, domestic violence, or substance abuse issues. We reassert that emotional and social problems, physical health care, 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.

