



Fiscal Year 2011 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 accomplished 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 and federal revenues dwindle.

The COMTREA FY 2011 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, 2010 through June 30, 2011 are described in detail in this report. This *Year End Report* concludes with a summary and a forecast.

We observed a significant number of new requests for services: **3,188**. 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 **52%** of the **3,188** referrals were either self-referral or from family or friends! The legal system sent about **18%** (up from 15%) of our clients to us. These statistics do not include educational services we delivered. We actually provided some kind of service to over 5,000 Jefferson Countians this year! Some were only seen once, and some have remained on our case loads for a long 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 our service delivery system.



Of the **5,188** active cases during the year, the diagnoses included: schizophrenia-- **5%**; depression-- **25%**; alcoholism-- **8%**; bipolar disorder-- **13%**; other drug abuse-- **20%**; attention-deficit disorder-- **8%**; anxiety disorder-- **7%**; general family problems-- **<1%**; and other psychiatric diagnoses-- **18%**. Most clients were seen in the Anderson Building in Arnold-- **48%** (up from 43% last year); about **36%** visited the O’Brien Building in Festus and our newest office (located on Hwy 30), the Seeley Building, saw over **10%** of our clients (up from 7% last year). *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); 17%* were between 18 and 25; **46%** were between the ages of 26 and 50; **13%** were between the ages of 51 and 65 (up from 11%). Of the total, **50%** were female and **50%** were male. About **4%** 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. Almost all counseling programs were based upon the ability to pay.

An outstanding event, the visit by Former First Lady Rosalyn Carter to COMTREA on Valentine’s Day, brought great attention to the quality of our services. Throughout the day Mrs. Carter continually urged the community to support COMTREA and noted that she “*wished there was a COMTREA in Plains (Georgia).*”

Of particular importance this year was the development of a comprehensive response to the heroin epidemic in the county. A “Dangerous Drug Task Force” developed under the leadership of COMTREA. Its efforts included school-based activities, enhanced public awareness, and the distribution to 74,000 homes of a four-page newspaper outlining the danger of particular drug usage including alcohol, tobacco, heroin, meth and marijuana. Anecdotal evidence points to the success of the effort which we believe prevented many overdoses and deaths.



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. COMTREA received a three-year Accreditation from CARF the national accreditation organization. The three-year award was the most possible; the report lauded COMTREA's dedication to the Jefferson County Community and its commitment to COMTREA. We further reassert that emotional and social problems, chemical abuse, domestic violence and psychiatric illnesses are major concerns of today. We pledge to address these issues.



Dr. Stephen F. Huss, President and CEO

DIVISION OF ADULT SERVICES

Fiscal year 2011 found COMTREA continuing to provide services/programs to many persons with complex conditions. We provided 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 and those with both mental health, substance use disorders as well as other conditions such as homelessness, legal issues, 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-recovery driven services.

Multidisciplinary Treatment Team Structure-New for FY 2011

In keeping with *best practice* models for service delivery and staffing, the Adult Division restructured to improve and refine clinical service delivery. Currently, we have five treatment teams that cover all offices: two teams located in South Office, two teams located in the Suburban office and one team in the Northwest office. Each team has an Adult Services Manager who is a licensed professional. Each team consists of mental health staff, substance abuse staff, support staff, and community case management staff. *Ad hoc* members represent housing services/supports, domestic violence services, trauma as well as medical services (Advance Practice Nurse, Registered Nurse). Within each team, there are licensed staff, those under supervision for license (Licensed Professional Counselor and Licensed Clinical Social Worker) and/or substance abuse certification, bachelor's level staff and nursing staff. The multidisciplinary teams provide cross coverage and support for our clients. Interns also work on each teams while in their six months internship.



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, Education Groups, Mediation Services and Individual and Group Therapy for approximately 1,100 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, group education, individual co-occurring counseling and integrated dual disorder counseling services.

CASE MANAGEMENT: Outpatient case management is provided for clients who are stable and living successfully in the community. These clients visit COMTREA monthly and/or quarterly for medication services and evaluation by their

psychiatrist. A psychiatric community case manager notes their progress and identifies additional supportive or collateral services needed. Community case managers also provide individual supportive therapy services. We served 1,554 adult clients at this level of service, 1,316 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.

BEHAVIORAL HEALTH HOUSING SERVICE/SUPPORT We assisted 65 clients in obtaining 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 to support and maintain each client in the least restrictive environment. Thirty-five additional clients began in the Placement/Housing Supports Program. Many of those earlier clients served have since been transferred to subsidized housing through the federal HUD program yet continue to receive case management from COMTREA..

We also provide 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 qualified persons who are Jefferson County residents needing rental assistance/funds.

We have dedicated staff to work with referrals and assessments as well as 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 ASSISTED LIVING: 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: Staff in each office provide 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 crisis stabilization is provided 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 2011 served approximately 300 seriously and persistently mentally ill clients (**a 7% increase over last year**). The main focus of this program is to assist clients to achieve their highest quality of life, and reduce illness symptomology. This is achieved through comprehensive services delivery addressing 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 38 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.

Staff also completed 1,148 crisis intake screenings for Jefferson County.

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. The grant came to an end in December 2011. Co-occurring services are integrated within our Team Model as well as in our groups for C-STAR and Integrated Dual Disorders Treatment. We are also 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, level of care indicated 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 multidisciplinary team in each office.

PSYCHIATRIC EVALUATION: This year we performed 1,117 adult psychiatric evaluations (**this is a 9% 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.

C-STAR SERVICES: In our Comprehensive Substance Abuse Treatment and Rehabilitation (C-STAR) programs, we served 953 persons during FY 2011 in the three levels of care: Level I Day Treatment (five days per week, five hours per day); Level II which is ten hours of group and individual weekly and Level III which is three to four hours of group weekly and one individual every two weeks. This is a 9% increase overall in number of clients served. This small increase also took place in just five months time.

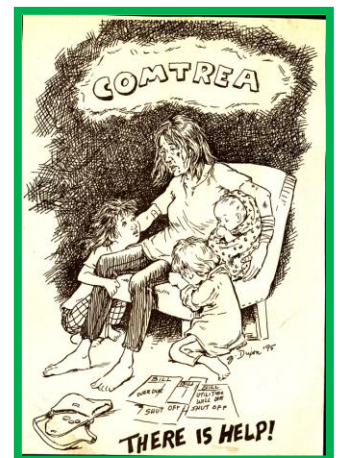
Level I is offered in our South office and Levels II and III are offered in each location weekly.

SUBSTANCE ABUSE TRAFFIC OFFENDERS' PROGRAM: Due to the increase in our priority population for substance abuse treatment and our ethical questions about the state program operations, we discontinued SATOP services. We are now providing Serious and Repeat Offender Programming out of our South and Suburban offices and will soon at Northwest office as well.

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 a 95.5% 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 62 clients within Adult and Family Court in 2011. There has been a dramatic increase in DWI Court referrals and admissions. Counseling staff are working with average of eleven (11) clients up from average of three (3) in 2010. The first four months Fiscal Year 2012 the program enrollment will likely exceed the total enrollment for all of last year.

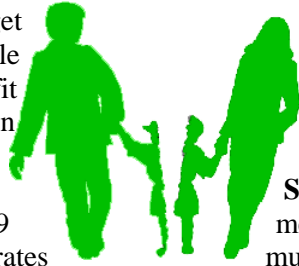
DOMESTIC VIOLENCE AND COURT SERVICES: COMTREA provides services related to family violence and facilitates coordination with the Jefferson County Court system. Services include: the Divorce Education Program, Kids in Divorce Supported (KIDS), Mediation Services, shelter services through A Safe Place, Domestic Violence Response Team Grant, and services to crime victims.

DOMESTIC VIOLENCE: Through a grant from the Department of Public Safety, local fund raising efforts and other grants, 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. COMTREA provided residential services to 35 women and 38 children. These guests accounted for 5,318 nights of safety. The staff at **A Safe Place** provided 567 hours of domestic violence education to over 285 persons; 5022 hours of social service/case management including medical assistance (25% increase); 770 hours of children's



therapy and group counseling (200% increase); 350 hours of individual therapy for the women. COMTREA received 2,080 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 64 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

We provided 19 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. issues prior to having an attorney file with the court.

SERVICES: Currently COMTREA has two trained/certified Mediators. 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. issues 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). A little over fifteen years ago 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 2,543 people from Jefferson County in some capacity. They met with 68 in their homes or on another site besides a COMTREA office; referred 14 to a medical facility; referred 375 to other community agencies; and referred 39 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.

We are also part of the Crisis Intervention Team (CIT) and began the Jefferson County CIT with the assistance from NAMI, CIT St Louis County and local law enforcement. The CIT council meets bi-monthly and has completed year one with one full training for new CIT Officers and is preparing for upcoming training for law enforcement personnel.

DIVISION OF CHILDREN AND YOUTH SERVICES

CHILDREN’S PSYCHIATRIC SERVICES: While COMTREA continues to have a very inclusive menu of psychiatric services available for children and adolescents, child psychiatry hours continue to be inadequate for the demand. Currently we have one child psychiatrist who provides 24 hours per week of services and a St. Louis University Resident who provides 6 hours per week. However, as was seen during FY 2010, COMTREA still saw an increase in the number of children seen for physician psychiatric services during FY 2011. Specifically, a total of 498 children, received psychiatric services during FY 2011, an increase of 13.9% over FY 2010. However, there was a decrease in the number of children and adolescents receiving psychiatric evaluations: 149 in FY 2011, down from 245 in FY 2010, a decrease of

39.2%. This is understandable when one considers the loss of COMTREA's remaining St. Louis University resident who was completing his residency effective June 30; and would, therefore, no longer be available to follow-up with any new cases.

COMTREA provided Targeted Case Management services to a total of 125 children and adolescents during this fiscal year. New criteria received from the Department of Mental Health now make it easier for our children and youth to qualify for our CPR Jr. Program, a program that can provide more intensive services as well as additional resources for the children/families that are eligible. As a result of these new criteria, COMTREA is able to refer more children into its CPR Jr. Program, decreasing the need for its Targeted Case Management services.



COMTREA provided CPR Jr. Services to 115 children and adolescents and their families. This represents a decrease in overall numbers compared to the previous fiscal year (115 in FY 2011 vs. 124 in FY 2010), however there was actually an increase in services. During FY 2010, staff and supervisors reviewed referrals received for new admissions and found there was a significant need for the Intensive level within the CPR Jr. Program. As a result of this review the decision was made to change one of the Community Support Specialist positions into an Intensive In-home Specialist position beginning in FY 2011. This would, thereby, increase the capacity to provide Intensive level services to children and families who may need it. However, the capacity for our rehab and maintenance levels of services would be decreased, as reflected in the numbers contained in this report. By being able to provide more families with the higher level of intensity of services, we were actually able to intervene with them more effectively, and in so doing assisting them in making more lasting changes.

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 483 children & adolescents and their families, an increase of 17.8% over FY 2010.

ATHENA ADOLESCENT PROGRAM: FY 2010 was a year of dwindling resources and difficult choices, necessitating the decision to close the Athena adolescent site in DeSoto. The good news, however, is that because of a joint collaboration with Jefferson County Administration through the 23rd Judicial Circuit and the Juvenile Office, COMTREA was able to open a residential Substance Abuse Services to adolescents at the Susan Nuckols Residential Treatment Center. Because of this partnership COMTREA was still able to provide care for an average of 9.7 males per day.

In addition, COMTREA opened a new site in our Festus location for outpatient substance abuse services for adolescent males and females. During FY 2011 this site had a daily average of 7.35 adolescents who received outpatient substance abuse services, a respectable number, considering FY 2011 was the "inaugural year" for this site.

COMTREA's Athena Adolescent Substance Abuse Program site in Arnold also provided outpatient services to an average of 12 adolescents (male and female) per day for FY 2011. In addition, it averaged 1.6 adolescents (male and female) in its day treatment program.

During FY 2011 COMTREA's Athena Adolescent Substance Abuse Program completed a total of 191 assessments, admitted a total of 148, and provided services to a total of 233 adolescents.

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 12 juveniles.

SCHOOL SERVICES: This year COMTREA provided a total of 6,928 total hours of services to schools (less than last year due to the excessive amount of snow days during this past school year). Total number of students served: 603 in the elementary and secondary schools compared to 582 in FY 2010, and 146 students at Jefferson College compared to 70 in FY '2010. Total number of students with parent involvement: 334 in the elementary and secondary schools compared to 319 in FY '2010.

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). COMTREA has received a request from St. Joseph's elementary school for liaison services, and will be able to begin providing them with these services during the 2011-2012 school year.

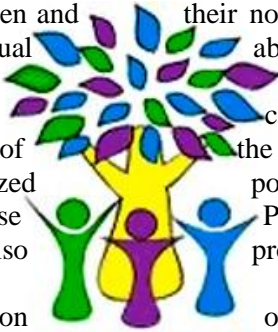


Services provided to the schools and communities they serve include: individual, group, and family therapy; psycho/educational presentations in the classroom; staff and faculty consultation; participation in staffing and Individual Educational Plans, observation of students on medications for local psychiatrists 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.

CHILDREN’S ADVOCACY CENTER: The mission of the Children’s Advocacy Center of East Central Missouri (CACECM), a Division of COMTREA, is to stop child abuse and protect children through a coordinated community based response. The Center, which is accredited by the National Children’s Alliance and CARF, 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) and any other child-serving company or organization within our 10 county catchment area.

The Center is a child-friendly facility where the staff provide forensic interviews for alleged child abuse victims and family advocacy for these children and their non-offending caregivers. Collaborative relationships with the medical community ensure sexual abuse forensic examinations are provided locally, and referrals made 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. Between January and June, 2011 the Sullivan Center provided Sexual Abuse Prevention programs to over 1,500 Franklin County children. Their educators and parents were also provided these programs. All feedback received has been overwhelmingly positive.



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 '11, 402 children were provided with Forensic Interviews. Of these 402 children, 167 were served out of the Sullivan office, 235 out of the DeSoto and Farmington office. Of the 235 children served out of the DeSoto and Farmington offices, 76 were Jefferson County residents.

The CACECM held its annual Sweetheart Dance in Washington. Funds raised were the highest in the history of this fundraiser: \$25,000+ . The annual golf tournament was moved to a new location and still raised more than it has raised in its history: \$17,691.80. The newest center in Farmington held its first fundraiser, a dinner and dance, which brought in profits of over \$12,000. Another great event that was held for the first time in 2011 was the Pinwheels for Prevention Garden, in Franklin County. This program allowed the CAC to relay the message of sexual abuse prevention. The center hopes to initiate this program in Jefferson County in April, 2012.

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 45 families compared to 31 in FY 2011, an increase of 45.2%. Services provided to these families in FY 2011 included 305 supervised (non-therapeutic visits) and 171 therapeutic visits. The last 4 months of FY 2011 (April – July, 2011) saw a consistent and dramatic increase in the need for SAEP visits per month in FY 2011, averaging 101 visits per month vs. an average of 45.4 visits per month in FY 2010, an increase of 123.6%! FY 2011 also saw the continuation 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 31 parents completed CPRT training during FY 2011 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 26.7% over FY 2010.



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. We maintain over 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/Quality Management successfully directed the agency through reaccreditation by CARF in February 2011. COMTREA is compliant daily through implementation of the Continuous Quality Improvement Plan by monitoring and improving quality controls to ensure best practices in client care, medical records and HIPAA compliance and billing audits.

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. Comtrema accepts Medicare and MO HealthNet (Medicaid) and a total of 18 EAP and commercial insurance companies. Currently our medical staff consists of six MD's, one DO and one APN who are fully credentialed with all of the panels they individually qualify for. For credentialing, the therapy staff consists of 16 licensed LPC or LCSW's that are also fully credentialed with all of the panels they individually qualify for. Four newer employees or newly licensed staff (therapists) are currently in the process of being credentialed. All applications for credentialing, re-credentialing and monitoring of all state license and malpractice insurances are monitored and kept up to date by the Credentialing Coordinator.

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.

SECRETARIAL, MAINTENANCE, HOUSEKEEPING AND DIETARY SERVICES staff insures 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. A COMTREA video spot is 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 Missouri Nurses’ Association, the Physicians’ Association, and collected jeans for the National Eating Disorders organization. COMTREA presented information on substance abuse at the Trend Conference.



Of particular importance was the visit by former First Lady Rosalyn Carter in February. She was joined by COMTREA staff, participated in a breakfast at Fox which was attended by state and local leaders and others concerned about mental health care. This was followed by a legislators’ focus group at Washington University, a Chancellor hosted luncheon, and a public roundtable discussion in which the Missouri Department of Mental Health Director, representatives from Behavioral Health Network and NAMI, and COMTREA board member Kathy Ellis participated.

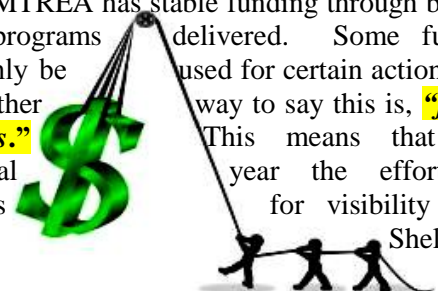
TRAINING: There were 41 professional and community training events held regarding behavioral health and substance abuse issues for social service agencies and area school districts. Training was provided to over 500 community professionals. In addition, there were three educational seminars provided 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: Local fund raising is crucial to the agency. While COMTREA has stable funding through both sales tax and property tax assessments, the funding is not adequate for the total programs delivered. Some funds are restricted (such as property tax and the children’s sales taxes) and can only be used for certain actions. Local tax revenue provides about one third of the total operating expenses—another way to say this is, “for every one dollar collected locally, COMTREA delivers three dollars in services.” This means that grants, donations, and fund raising activities are desperately needed. In this fiscal year the efforts were particularly significant. A Fashion Show was held to raise funds as well as for visibility for the Domestic Violence Shelter. Pins were sold year-round to raise funds for the Shelter. The

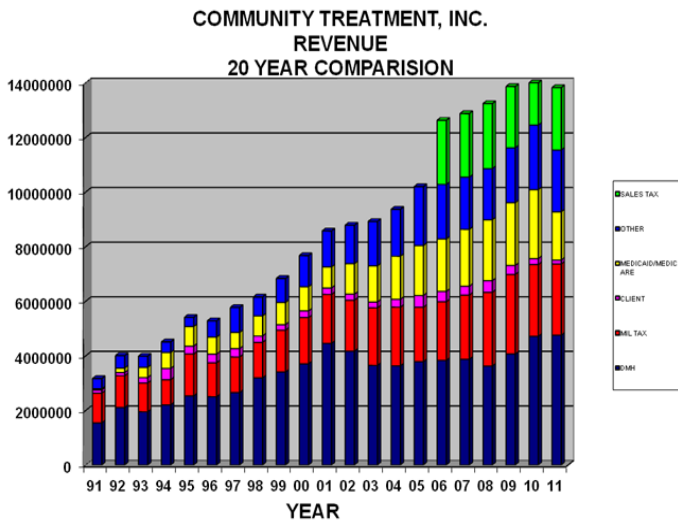


Golf Tournament and Sweetheart Dance raised funds for the Children's Advocacy Center. Local publicity was provided for program events held to raise funds for specific program causes.

FINANCIAL ACTIVITIES: 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 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 and changes within the mental health non-profit environment.



COMTREA Corporation Board

- Betty Seeley, Emeritis
- Carl Katzen
- Mark Mertens, COMTREA Chair
- Dr. Audrey Mitchell
- Ann Portell
- Richard Ross
- Joseph Sanchez
- Dr. Mindy Selsor
- Diane Waller
- Forrest Wegge
- M. Edward Williams

Jefferson County Community Mental Health Fund Board

- Dr. Steven Crawford, D.O.
- Kathryn Ellis
- Martha Maxwell, Chair
- Jerry Rogers, COMTREA Vice-Chair

FISCAL YEAR 2011	TOTAL	% OF TOTAL	PRIOR YEAR % CHANGE
INCOME=	\$13,916,956		-5%
DMH-PSYCH (includes Medicaid match)	2,991,313	21%	+63%
DMH-ADA	1,763,503	13%	-39%
MIL TAX	2,701,280	19%	+4%
SALES TAX	2,286,756	16%	2%
MEDICAID/CARE	1,766,572	13%	-30%
CLIENT FEES	143,954	1%	-34%
OTHER	2,263,578	16%	-4%
EXPENSES=	\$13,329,817		-6%
PERSONNEL	9,454,815	71%	-7%
FOOD SERVICE	83,974	1%	-57%
SUPPLIES & MINOR EQUIPMENT	282,421	2%	-15%
COMMUNICATIONS	281,870	2%	+8%
BLDG/RENT/MAINT	606,144	5%	+1%
COMMERCIAL/WORK			
COMP INS	166,163	1%	-21%
MISC	2,454,430	13%	0%
Excess of income over expenses= 4.40%	\$587,139		+26%
SELECTED PROGRAM COSTS=			
DOMESTIC SHELTER	655,018	5%	+8%
SATOP/COURT SERVICES	262,334	2%	-55%
CHILDREN SERVICES	4,672,411	35%	-7%
ALCOHOL/DRUG ADULT	1,928,429	14%	-26%
CHRONIC MENTAL ILL	5,660,809	42%	+7%
ALL OTHER	150,816	1%	77%

Stan Stratton



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 2011 year which began on July 1, 2010 and ended on June 30, 2011. 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 COMTREA 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 adult residential program COMTREA attempted to shift to intensive outpatient, an endeavor still in progress with varying degrees of success. It has become obvious that the need for a long-term residential program is great but funding is elusive.

Likewise the SATOP drunk driving program was eliminated. 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. COMTREA 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 increased 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.

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. 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.



Dr. Stephen F. Huss, President/CEO

