



Fiscal Year 2012 Year End Report

COMTREA is the behavioral health and substance abuse “safety net” for Jefferson County but this year the agency became a Health Center that is designated as “Federally Qualified.” This new distinction increases the responsibilities of the agency into the physical health arena. This function, while not actually initiated in FY 2012, was awarded in June to begin in October, 2012. This is the last Year End Report that will only deal with substance abuse, mental illness, and behavioral issues. Future reports will include physical health and dental care provided to the patients served.

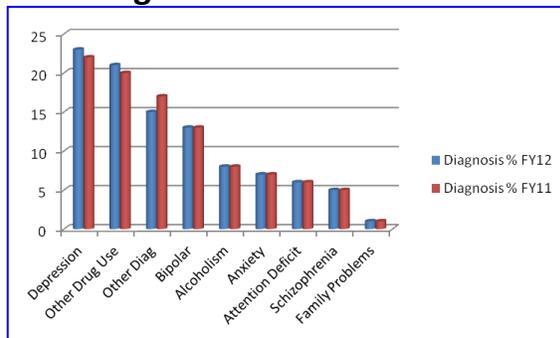
For many years COMTREA has been telling friends of accomplishments during the previous fiscal year. The *Year End Report* is the explanation of what the agency does here and in the other service areas where the agency is involved. **This is a detailed report**—far more detailed than of interest to most. *However, only through a transparent system can people really know what they are getting for their investment.*

The COMTREA FY 2012 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, 2011 through June 30, 2012 are described in detail in this report. This *Year End Report* concludes with a summary and a forecast.

The agency received **2,325** new requests for services. Almost 70% of our calls relate to children. COMTREA provides a variety of mental health services for Jefferson County citizens as well as for friends in South St. Louis County. More than **41%** of the **2,325** referrals were either self-referral or from family or friends! The legal system sent about **23%** (up from 18%) of the clients. These statistics do not include educational services delivered. COMTREA actually provided some kind of service to over 5,000 Jefferson Countians this year! Some were only seen once, and some have remained on the 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 **4,730** active cases during the year, the mix of diagnoses has remained relatively proportional with depression and substance abuse increasing slightly.

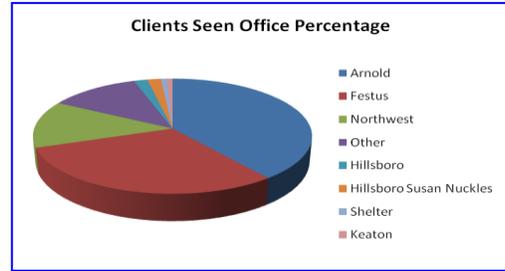
Diagnosis Mix



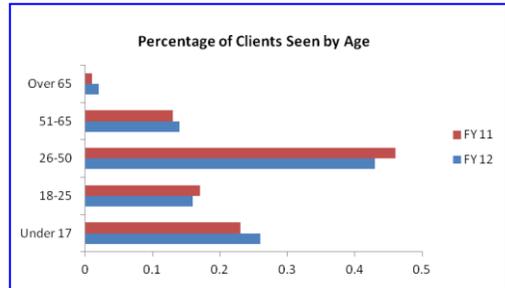
The actual diagnosis percentages for FY 12 were:

Depression	23
Substance Abuse	21
Bipolar	13
Alcoholism	8
Anxiety	7
Attention Deficit	6
Schizophrenia	5
Other diagnosis	17

Office Locations: Most clients were seen in the suburban Anderson Building in Arnold-- **39%**; about **30%** visited the O'Brien Building in Festus and our Northwest office (located on Hwy 30), the Seeley Building, saw over **13%** of our clients (up from 10% last year).



Client Demographics: Children under the age of 17 composed a little more than **26%** of the agency's case load (up from 23%) and accounted for almost 40% of the annual expenses); **16%** of the total case load were between 18 and 25; **43%** were between the ages of 26 and 50; **14%** were between the ages of 51 and 65. Of the total, **49%** were female and **51%** were male. About **5%** 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.

COMTREA remains committed to its mission to be an innovative, effective, and responsive community services provider for Jefferson County. In addition, the 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—COMTREA is committed to assisting these areas to secure adequate mental health, physical health, dental care, and family counseling. However, no Jefferson County funding supported services in other areas. The agency further reasserts that emotional and social problems, substance abuse, domestic violence, affordable physical and dental health care, and psychiatric illness are major concerns of today. COMTREA pledges to address these issues.

Dr. Stephen F. Huss, President and CEO

DIVISION OF ADULT SERVICES

Fiscal year 2012 found COMTREA continuing to provide services/programs to many individuals with complex conditions: 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. They serve the seriously mentally ill population as well as those with both mental health, substance use disorders along with other conditions such as homelessness, legal issues, poverty, health and wellness issues, family issues, parenting issues, and educational/vocational concerns. Along with providing care and interventions for those individuals with behavioral health issues, the agency has also been working closely with primary care providers in the community. The agency seeks to coordinate care or advocate for clients to get care, regardless of insurance coverage. This was a major reason the agency expanded into primary care and dental services in October of 2012. COMTREA's goal is to help clients live in the least restrictive setting of their choice and have an enhanced quality of life. Resources, both financial and insurance, do not solely determine client eligibility for services. Based on an appropriate diagnosis and level of care indicated, the Missouri Department of Mental Health and Medicaid will cover the cost for most rehabilitation-recovery driven services.

MULTIDISCIPLINARY TREATMENT TEAM STRUCTURE-CONTINUED FOR FY 2012

In keeping with “*best practice models*” for service delivery and staffing, the Adult Division completed restructuring in order to improve and refine clinical staffing and service delivery to clients.

Five treatment teams 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 a Licensed Adult Services Manager and a team consisting of mental health staff, substance abuse staff, community support staff, and community case management staff. Ad hoc members represent housing services/supports, domestic violence services, trauma as well as medical services (APN, RN). Within each team, there are licensed staff, those under supervision for license (LPC and LCSW) and substance abuse certification, bachelor's level staff and nursing staff. The multidisciplinary teams provide cross coverage and support as needed for our clients. Interns also work on each team during their six months of internship. The agency has also connected the Health Care Home team members and nursing staff within the team process. They are able to share and receive information regarding treatment and service planning for clients; provide education and referrals to both staff and clients.

THERAPY SERVICES: Therapy Services continue to be provided 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 1,300 active clients. The number of individual services increased due to including 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 or quarterly for medication services and evaluation by their psychiatrist and/or prescriber. A psychiatric community case manager checks in with them and notes their progress and any additional supportive or collateral services needed. Community case managers also provide individual supportive therapy services. The agency served 1,376 adult clients at this level of service, 1,298 of which are monthly management clients. Case managers are Master's level or licensed clinicians as well as nursing



staff, all of whom work closely with psychiatrists and the Advanced Practice Nurse providing the medical monitoring. COMTREA continues 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: COMTREA assisted 68 clients in obtaining residential care placement, skilled facility placement and apartment vouchers during this past fiscal year by utilizing the Supportive Community Living Program (SCLP) through the Department of Mental Health. An additional 33 clients were assisted with deposits and money towards start up funds such as furniture and past due utility bills by accessing SCLP. The agency also provided case management, referral and linkage services and supportive therapy to support and maintain each client in the least restrictive environment possible. Many clients have since been transferred to subsidized housing through the federal HUD program yet continue to receive case management from COMTREA.

COMTREA provides two grant-based housing assistance programs--*Shelter-Plus Care* and the *Rental Assistance Program*. Currently, two households and five people are served by the *Rental Assistance Program*. *Shelter Plus Care* has served 15 additional households this year, bringing our overall total assisted households for the program to 17 and 26 people. These are support services for those qualified persons who are Jefferson County residents needing rental assistance/funds. COMTREA also was awarded the *Shelter Plus Care Outstanding Performer Award for 2012*.

COMTREA has a dedicated staff to work with referrals and assessments as well as landlords and rental agencies. *Rental Assistance Program* funds are not ongoing, rather temporary for the client until their needs are addressed or another long term funding source meets their individual situation. *Shelter Plus Care* is intended to be "permanent" housing, however this grant is only funded for an additional four years. Additional monies will have to be applied for at that time.

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 24 residents. Staffing is a strong aspect of this Festus facility. Staffing includes four to six employees 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. Keaton provides 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. The dietary department provides specialized diets, heart healthy and consistent carbohydrate diets and nutrition as regulated by physician orders. Referrals are made to the facility by hospitals, Division of Family Services, Department of Health and Senior Services, Department of Mental Health, community providers, counselors, friends and family members. The facility has been almost 100% occupied for over ten years.



CRISIS STABILIZATION: Professional staff provide direct and collateral assistance to persons inquiring about 96-hour civil involuntary commitment orders. COMTREA works 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 this is provided via Behavioral Health Response (BHR).

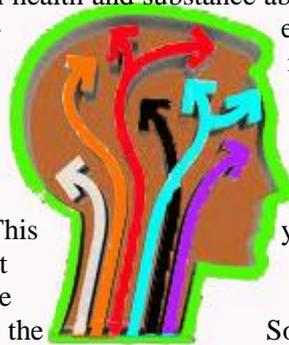
COMMUNITY PSYCHIATRIC REHABILITATION: Community Psychiatric Rehabilitation (CPR) is a specialized program serving those clients living in the community who are seriously and persistently mentally ill. They receive intensive services in their home and community. The program during fiscal year 2012 served 341 seriously and persistently mentally ill clients (**an 8% 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 sixty, (average daily census is **thirty**) 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. COMTREA provides 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. The agency is able to provide additional, specialized training for mental health and substance abuse professionals. Clients can receive both individual and group therapy/psycho-needs, level of care indicated and numerous specialized groups as well as The clients' level of care and services team in each office.



PSYCHIATRIC EVALUATION: This psychiatric evaluations. (994 adult 2011). COMTEA continues to provide service follow ups for clients in both the agency has five psychiatrists and two advanced practice nurses to provide medication management and client follow-up.

year COMTREA performed 735 adult evaluations were completed in fiscal year evaluations and regular medication South, Suburban and Northwest offices. The provide medication management and client

C-STAR SERVICES: In the Substance Abuse programs, COMTREA served 1,020 persons during FY 2012 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 1% increase overall in number of clients served. Clients are remaining engaged in services longer and thus there is a smaller increase in clients served due to funding constraints. Level I is offered in the South office. Levels II and III are offered in each location (Festus, Arnold and High Ridge) weekly.

SATOP PROGRAMS: COMTREA provides Serious and Repeat Programming. This is provided out of our South and Suburban soon to be out of our Northwest office as well. We continue to SATOP comparable data for clients following their SATOP from a local provider.



Offender offices and provide assessment

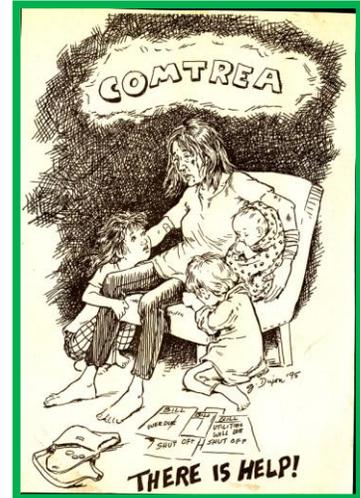
THE JEFFERSON COUNTY 23rd JUDICIAL CIRCUIT DRUG COURT PROGRAM: The Adult Drug Court program has #1 in the State of Missouri. The agency currently has Adult Drug DWI Court, and Family Drug Court. The counselors carry an average 15-18, with a 95.5% successful completion rate. The treatment team is multidisciplinary and clients are engaged in treatment for 12-15

ADULT been rated Court, caseload of months. They

meet weekly with the team, individual counselors and the judge. COMTREA served 55 clients within Adult and Family Court in 2012. That addresses those clients that were actively engaged, those admitted, those completing and those discharged. There continues to be a dramatic increase in DWI Court referrals and admissions.

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 (ASP), COMTREA's shelter for battered women and children, and also to victims living in the community. COMTREA provided residential services to 28 women and 27 children. These guests accounted for 5,026 nights of safety. The staff at A Safe Place provided 580 hours of domestic violence education to over 290 persons; 5,030 hours of social service/case management including medical assistance (25% increase); 769 hours of children's therapy and group counseling (200% increase); 347 hours of individual therapy for the women. COMTREA received 2,090 hotline calls related to domestic violence. A Safe Place staff assisted 413 women in obtaining *Ex partes* and Orders of Protection and A Safe Place staff assisted over 126 women and children with other related services.



Please note that while the number of residents actually residing at A Safe Place has slightly lowered due to lack of housing, jobs, and transportation to allow easy transition, related services have either increased or stayed the same. Women and their children, who are victims of domestic violence, are staying longer in shelters due to the difficult economical times.

But, the sheer number of victims served with ASP outreach programs has more than doubled this past fiscal year.

DIVORCE EDUCATION: The 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 the agency 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 one trained/certified Mediator for families. The agency also provides a few 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. Referrals remain steady from court orders from the 23rd Circuit.

CRISIS SYSTEM: Crisis care in the St. Louis Metro area is the responsibility of Behavioral Health Response (BHR). A little over 15 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 1,927 people from Jefferson County in some capacity. They met with 56 in their homes or on another site besides a COMTREA office; referred 36 to a medical facility; referred 500 to other community agencies; and referred 40 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 3,000 cases; many urgent next day appointments.

COMTREA is 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 in 2011 and continue to develop the program in 2012. 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 array of psychiatric services available for children and adolescents, child psychiatry hours continue to be inadequate for the demand. Currently COMTREA has one child psychiatrist who provides 19 hours per week of services.

A total of 409 children and youth received psychiatric services during FY 2012 compared to 498 in FY 2011. This is caused by the lack of child psychiatrists available to the program. It is expected that the new Health Center may be able to assist with this concern as a half-time pediatrician begins working.

COMTREA also continued to provide the only psychiatric services available to youth at the Hillsboro Treatment Center (HTC), a Division of Youth Services maximum security residential facility for delinquent youth who are committed to the Division of Youth Services. In FY 2012, COMTREA provided a psychiatrist to HTC who provided a total of 20 psychiatric evaluations, and provided medication management services for a total of 31 youth.

COMTREA provided Targeted Case Management (TCM) services to a total of 73 children and youth during FY 2012, a decrease of 41.6% over FY 2011. However as reported last year, COMTREA is able to refer more children and youth into its Comprehensive Psychiatric Rehabilitation Program for Children (CPR Jr.), due to a change in the criteria which began last fiscal year. As a result, FY 2012 saw a continuation of the trend where fewer children and youth are being served in COMTREA's TCM services and more are being served in COMTREA's CPR Jr. Program (numbers are reported in the paragraph below).

COMTREA provided CPR Jr. Services to 154 children and youth and their families during FY 2012. This represents an increase of 33.9% over FY 2011.

COMTREA's psychiatric services for children also include individual and family therapy provided by licensed therapists. During FY 2012 COMTREA therapists provided family and/or individual counseling for a total of 518 children and youth and their families, an increase of 7.2% over FY 2011.

ATHENA ADOLESCENT PROGRAM: COMTREA's collaboration with the 23rd Judicial Circuit and the Juvenile Office to provide the Athena Adolescent Substance Abuse Treatment Program's residential option



continued successfully this year. Funding from the United Way of Greater St Louis enriched the program. After expanding the amount of beds available at the facility for this level of the program, COMTREA was able to expand services, providing residential substance abuse treatment to an average of 13.1 adolescent males per day, an increase of 35.1% over FY 2011.



COMTREA’s newest site for outpatient substance abuse services in Festus also expanded its reach during FY 2012. This site provided treatment to an average of 8.3 adolescent males and females, an increase of 12.9% over FY 2011.

COMTREA’s Athena Adolescent Substance Abuse Program site in Arnold provided outpatient services to an average of 12.0 adolescents (male and female) per day for FY 2012, the same as the average provided for FY 2011. However, this site’s day treatment program saw an increase of 150% over FY 2011, providing day treatment services to an average of 4.0 adolescent males and females per day, compared to an average of 1.6 in FY 2011.

During FY 2012 COMTREA’s Athena Adolescent Substance Abuse Treatment Program completed a total of 215 assessments, an increase of 12.6%, admitted a total of 186, an increase of 25.7%, and provided services to a total of 290, an increase of 24/5% adolescent males and females.

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 15 juveniles, an increase of 25% over FY 2011.

SCHOOL SERVICES: Staffing shortages were an issue for the school services this year, as the agency had one of its very active liaisons out for ten weeks. However, the agency was still able to maintain the same level of services to schools, and in fact saw a very slight increase (0.3% increase over FY 2011), providing a total of 6,947 hours to Jefferson County schools and Jefferson College, vs 6,928 hours in FY 2011. COMTREA also added another private school for 2011-2012 school year (St. Joseph’s), to its list of schools receiving services. The total number of students served increased during FY 2012 – 671 students in the elementary and secondary schools vs. 603 in FY 2011; and 199 students at Jefferson College vs. 146 during FY 2011. The total number of students with parent involvement for FY 2012 was 334 in the elementary and secondary schools.



School liaisons were still provided to all Jefferson County public schools, four Jefferson County private schools, Jefferson College, and three schools in Mehlville School District located in St. Louis County (using grant funds from the United Way for that purpose). In addition to the services provided to the students, school liaisons provided a total of 4,683 consultations to school staff and faculty.

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. Also of note for FY 2012, the COMTREA school liaison for Jefferson College worked with the “Partners in Prevention” organization to create a website: AskListenRefer.org/jeffco, to provide suicide prevention training to all staff, faculty, and students at the college.

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 Center ensures 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 the ten-county catchment area.

The Center is a child-friendly facility where the staff provides 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.

In FY 2012 the Sullivan Center provided 1,112 Sexual Abuse Prevention Program presentations to Franklin County school 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 Farmington.

During FY '2012, 434 children were provided with Forensic Interviews. Of these 434 children, 95 children were from Jefferson County, equating to 21.9% of the CACECM's total forensic interviews for this year. The other 339 interviews included children from the CACECM's other nine counties, making up 78.1% of the FY 2012 total.

The Center held its annual Sweetheart Dance in Washington, which raised a total of \$22,483.61 to go towards Center services. The annual golf tournament was again held at the Crowne Pointe Golf Course in Farmington and raised a total of \$13,904.03. Farmington held its second annual fundraiser, a dinner and dance, which brought in a profit \$10,751.62. The center again held the *Pinwheels for Prevention Garden*, in Franklin County. This program allowed the CAC to relay the message of sexual abuse prevention. And as hoped, this program was initiated 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 '12, COMTREA's SAEP provided therapeutic visitation and supervised (non-therapeutic) visitation to a total of 66 families compared to 45 in FY 2011, an increase of 46.7%. Services provided to these families in FY 2012 included 552 supervised (non-therapeutic visits) and 187 therapeutic visits, for a total of 739 visits, an increase of 55.3% over FY 2011. FY 2012 was the last full year 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 21 parents completed CPRT training during FY 2012 for a combined total of 66 families receiving services from COMTREA's SAEP during FY 2012.

DIVISION OF OPERATIONS

COMTREA owns 21 buildings (six in Festus, one in Arnold, one in High Ridge, two in other Jefferson County locations, nine outside of De Soto and Hillsboro) and rented three more this past year (Hillsboro, Farmington). The agency also co-located with the develop and implement the Athena Adolescent Program Treatment Center. COMTREA also has agreements Medical Center (now Byrnes Mill Health Center) to and exam rooms and reception space at the Department. In addition, the agency owns eight along Highway 30 east of Highway MM and a maintains over 120,000 square feet of buildings and a fleet of 50 vehicles (cars, busses, trucks, and vans) which are utilized to provide quality care for those served.



This past year COMTREA 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). A Safe Place, the Anderson Building (Arnold), the O'Brien Building and Keaton Center (Festus) received the bulk of renovations and ongoing maintenance.

The Information Technologies department continued the process to change to electronic medical/clinical (Psych Consult) record keeping systems. The agency is preparing for consumer portal usage and has implemented thumb drive encryption for protected information. COMTREA continues to maintain our intranet system as well as computer purchases, maintenance and upgrades.

The Associate Vice President of Corporate Compliance/Quality Management insures that the agency 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. The 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 credentialed, 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. 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 the agency's job descriptions and tie it directly to performance evaluations. COMTREA continues 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 the Vice President 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.

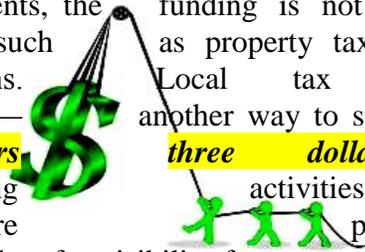
The **Insurance Resources** staff works hard to get new clients appointments in a timely manner and work with their insurance carriers as well as ensuring credentialing of staff.

Secretarial, maintenance, custodial and dietary staff insures that clients are well cared for, safe and as comfortable as possible in their interactions with us.

TRAINING: COMTREA has provided over 40 professional and community training events regarding behavioral health and substance abuse issues for social service agencies and area school districts, including Crisis Intervention Training for police officers and Mental Health First Aid Training for staff and the community. Training was provided to over 500 community professionals. In addition, there were three educational seminars provided regarding sexual assault.



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 dances held in Farmington and Washington raised funds for the Children's Advocacy Center. Local publicity was provided for program events held to raise funds for specific program causes.

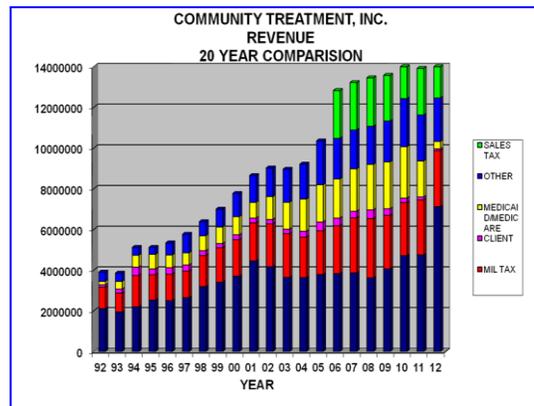


FINANCIAL ACTIVITIES: COMTREA takes pride in financial responsibility to the clients, staff, and communities served by the agency and continuously seek ways to improve it. The agency can ensure reliable financial record-keeping, clear reporting and disclosure, and protection of integrity through the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

With the annual risk assessment, COMTREA can ensure the 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.

FISCAL YEAR 2012	TOTAL	% OF TOTAL	PRIOR YEAR %
			CHANGE
INCOME=	\$14,848,861		7%
DMH-PSYCH (includes Medicaid match)	4,651,442	31%	55%
DMH-ADA (includes Medicaid match)	2,474,107	17%	40%
MIL TAX	2,752,471	19%	2%
SALES TAX	2,383,484	16%	4%
MEDICAID/CARE	367,506	2%	-79%
CLIENT FEES	82,034	1%	-43%
OTHER	2,137,817	14%	-6%
EXPENSES=	\$14,024,715		5%
PERSONNEL	9,918,497	71%	5%
FOOD SERVICE	93,274	1%	11%
SUPPLIES & MINOR EQUIPMENT	332,524	2%	18%
COMMUNICATIONS	257,128	2%	-9%
BLDG/RENT/MAINT COMMERCIAL/WORK	551,004	4%	-9%
COMP INS	139,015	1%	-16%
MISC	2,733,273	13%	11%
Excess of income over expenses=5.55%	\$824,146		
SELECTED PROGRAM COSTS=			
DOMESTIC SHELTER	712,241	5%	9%
COURT SERVICES	257,652	2%	-2%
CHILDREN SERVICES ALCOHOL/DRUG ADULT	4,588,494	33%	-2%
CHRONIC MENTAL ILL - ADULT	1,909,113	14%	-1%
MEDICAL - HEALTHCARE HOME	5,545,167	40%	-2%
ALL OTHER	95,992	1%	-
	916,056	7%	507%



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***Jefferson County Council Appointment to the Jefferson County Community Mental Health Fund Board**



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 2012 year which began on July 1, 2011 and ended on June 30, 2012. But this year ended one phase of service and ushered in another. The agency will soon expand this safety net to include physical medical care and dental care for children. By receiving designation as a Federally Qualified Health Center, COMTREA will begin serving current clients in a holistic manner—adding medical care to the current psychiatric, behavioral and substance abuse offerings.

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 has positioned itself in such a manner that whatever happens the agency will be able to strengthen its “safety-net” role. COMTREA must take a leadership role in addressing the issues which affect the health and welfare of all citizens in the county. COMTREA remains committed to its mission to be an innovative, effective, and responsive community services provider for Jefferson County.



Dr. Stephen F. Huss, President/CEO



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