



Fiscal Year 2014 Year End Report

COMTREA is the “safety net” for Jefferson County and operated this year as a Health Center that is designated as “Federally Qualified.” This new distinction increases the responsibilities of the agency in the physical health arena. This Year End Report includes information on substance abuse, mental illness, and behavioral issues as well as physical health and dental care provided to the patients served.

For many years COMTREA has been telling friends about 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 2014 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, 2013 through June 30, 2014 are described in detail in this report. This *Year End Report* concludes with a summary and a forecast.

The agency received **3,217** new requests for services up, from 2,325 last year. Almost 70% of our calls relate to children in one way or another. COMTREA provides a variety of mental health services for Jefferson County citizens as well as for friends in South St. Louis County. More than **48%** of referrals were either self-referral or from family or friends! The legal system sent about 22% of the clients. These statistics do not include educational services delivered. COMTREA actually provided services to over 5,000 Jefferson Countians this year! Some were only seen once, and some have remained on 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 stresses the other parts of our service delivery system. The mix of services is stable with depression (25%) and alcohol or other drug use (29%) being the largest groups served. Other targets include bipolar disorder (13%), Anxiety (9%), schizophrenia (5%) and attention deficit disorder (4%).

Office Locations: A large percentage of 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 almost 14% of our clients (up from 10% last year).

Client Demographics: Children under the age of 17 composed a little more than 23% of the agency's case load and accounted for almost 40% of the annual expenses; 17% of the total case load were between 18 and 25; 45% 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 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.

COMTREA remains committed to its mission to be an innovative, effective, and responsive comprehensive community health 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 Medical Services

In the first full year as a Federally Qualified Health Center, COMTREA now has two health centers offering primary care: Byrnes Mill Health Center, located in the Northwest area of Jefferson County was our first health center to provide medical care within COMTREA. As of March 2014, the new Comprehensive Health Center located in Hillsboro was completed and offers medical services for adults and children, dental services and behavioral health. This health center is beautifully appointed, offers 7 exam rooms and 1 procedure room along with designated dental care and behavioral health areas. COMTREA provided services for a total of 9,474 patient visits with 7,941 of those patient visits occurring at Byrnes Mill Health Center and 1,533 at the Comprehensive Health Center in Hillsboro.

The key to our health centers being successful is the integrated care and the patient centered medical home minded care given. COMTREA providers want to build a relationship with patients and work together to provide patients with the best care available. COMTREA strives to be a truly integrated health system in putting in place initiatives to take care of all of our patient needs. This year, COMTREA has provided primary health care services for 670 of the patients who come to COMTREA for behavioral health services. A new electronic medical record will be implemented within the next fiscal year which will provide the greater ability to integrate care across the health system and it is anticipated that COMTREA will provide more behavioral health clients with primary care services.

Health care begins with preventative health care and education for patients. The health care providers on staff include primary care physicians and nurse practitioners who offer care for both acute and chronic health care conditions. The health services offered include: Well visits for children and adults (school and sport physicals, employment, DOT), well women care, obstetrical care, immunizations (private and Vaccine for Children Program), minor surgical procedures, minor cryotherapy, chronic health disease management, and limited in-house lab testing and phlebotomy services.

COMTREA family medical services have been provided for a all patients from birth and up as follows:

Under 17:	758
Age 18-25:	3,128
Age 26-50:	2,589
Age 52-65:	788
Over 65:	2,211

A new electronic medical record will be implemented within the next fiscal year which will provide the greater ability to integrate care across the health system.

The primary payer sources for the office visits were as follows: 23.5% Self Pay/Sliding Fee or Discounted Rate, 15% Medicaid, 26.5% Medicaid Managed Care Plans, 23% Insurance and 12% Medicare.

Oral Health Services

COMTREA began offering dental care in November 2013 at a school based health center within the the Valley Middle School which is part of the Northwest School District. There are 3 dental operatories available for care with a professional staff of a dentist, hygienist and dental assistants. The dental office is open 4 days / week offering early morning and evening appointments for easier access to services. Within this first year of opening this dental office, a total of 1,150 patients were seen at this health center.

Upon completion of the health center in Hillsboro in March 2014, an additional dental team was hired to include a dentist, hygienist and dental assistants to provide dental services. There were 3 dental operatories completed at the time, but in June 2014 a \$180,000 grant was received to add 3 additional dental operatories to increase the capacity for treating additional patients. Dental service appointments are available Monday-Friday and offer early morning and evening appointments. Within the first four months of opening, 560 patient visits occurred at this location.

In October 2013, a mobile dental van, the "Tooth Fairy" was purchased to provide screening services for children attending schools throughout Jefferson County. COMTREA has provided screening services at 17 schools to 2,200 children. COMTREA's dental staff will continue to visit schools, provide screenings and recommendations for care and educate the children on good oral hygiene.

In March 2014, COMTREA also began providing screening for Mothers and Children at the WIC (Women, Infant, and Children) Programs and have screened 220 women and children.

The primary payer sources for the dental office visits were as follows: 32% Self Pay / Discounted Rate, 65% Medicaid Managed Care, 2% Medicaid, and 1% Insurance.

Health Insurance Enrollment

COMTREA joined the efforts across the county to educate and assist individuals in need of health insurance. Through grant funding, COMTREA is available to assist individuals in the community to understand ObamaCare and the Affordable Care Act which is in place to give more Americans access to affordable, quality health insurance, and to decrease health care spending.

For this effort, COMTREA has visited local civic and community organizations, schools, and has participated in health fairs to provide education on the insurance options which are available for individuals. Staff has provided one on one conversation and assistance in educating and enrolling in available insurance plans and will continue to provide this service into the next fiscal year.

DIVISION OF ADULT SERVICES

FISCAL YEAR 2013 FOUND THE ADULT BEHAVIORAL HEALTH DIVISION within COMTREA Comprehensive Community Health Center continuing to provide services/programs to many individuals with complex conditions ranging from psychosocial assessments/ 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 and other complex conditions such as homelessness, legal issues, poverty, chronic health conditions and wellness issues, family issues, parenting issues, and educational/vocational concerns. Along with providing care and interventions for those individuals with behavioral health issues, COMTREA has also been working more closely with primary care providers in our health center and our community for our clients. Seeking to coordinate care or advocating for our clients to get care, regardless of insurance coverage. COMTREA staff assess and evaluates client needs and coordinates/provides the full scope of holistic, comprehensive services. Our goal is to help our clients to live in our community in the least restrictive setting of their choice and enhance their overall quality of life. Resources, both financial and insurance, do not solely determine client eligibility for services. Based on an appropriate diagnoses and level of care indicated, the Missouri Department of Mental Health, Federal Grants and Medicaid will cover the cost for most rehabilitation-recovery driven services.

MULTIDISCIPLINARY TREATMENT TEAM STRUCTURE-CONTINUED FOR FY 2013:

Based on best practices and effective/efficient service delivery, the Adult Behavioral Health Division continues to operate in our multidisciplinary, team based service delivery system within our health center.

Currently, we have five treatment teams that cover all offices. Two teams located in the 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 and each team consists of mental health staff, substance abuse support staff, and community case management staff. Ad hoc members are to represent housing services/supports, domestic violence services, trauma as well as medical services (APN, RN). Within each team, there is licensed staff, those under supervision for license (LPC and LCSW) and substance abuse certification, bachelor's level staff and nursing staff. The teams are multidisciplinary and provide cross coverage and support as needed for our clients. Interns are also working on each team while they are working through their six months internship. We have also connected our Health Center staff as well as our Health Care Home team members and nursing staff, within our recovery based/ coordinated care treatment process. They are able to share and receive information regarding coordinated treatment and service planning for our 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 1000 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 and/or prescriber. A psychiatric community case manager checks in with them and notes their progress within behavioral health and medical health care services and any additional supportive or collateral services they can provide. Community case managers also provide individual supportive therapy services. We served 2769 adult clients at this level of service, 2429 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, recovery services. 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 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. We 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 served have since been transferred to subsidized housing through the federal HUD program yet continue to receive case management from COMTREA.

We also provide 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 is also a primary referral and contact point for Sycamore Hills complex in DeSoto. There are a minimum of nine apartments that are designated for our behavioral health clientele.

COMTREA has 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 our grant is only funded for an additional 3 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. Keaton Center remains at full capacity with any openings filling very quickly. 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, heart healthy and consistent carbohydrate diets and nutrition as regulated by physician orders. Referrals are made to our facility by hospitals, Department of Health and Senior Services, Department of Mental Health, community providers, counselors, friends and family members.

CRISIS STABILIZATION: We have staff in each office, as well as a dedicated Community Mental Health Liaison {CMHL} [licensed, experienced staff] that 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. The 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

The CMHL position also works directly with law enforcement and court systems to educate the public and families regarding behavioral health issues and early intervention options with respect to recovery focused care.

COMMUNITY PSYCHIATRIC REHABILITATION: Community Psychiatric Rehabilitation (CPR) is a comprehensive, 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 2012 served approximately 352 seriously and persistently mentally ill clients (3% increase over last year).

The main focus of this program is to support clients in a recovery-driven process and assist clients to achieve their highest quality of life, managing health care needs and reducing 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. The program has also increased due to new initiatives by Department of Mental Health and MO Health Net to address care coordination, improved health and decrease costs in the state of Missouri.



Currently 64, (average census is **30 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 1451 crisis intake screenings for Jefferson County.

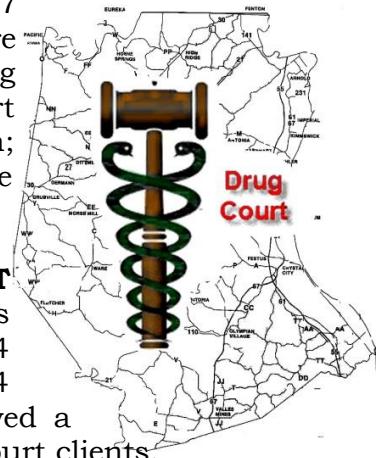
PSYCHIATRIC EVALUATION: We continue to provide evaluations and regular medication service follow ups for our clients in all of our offices. We have five psychiatrists and two advanced practice nurses to provide medication management and client follow up.

CSTAR SERVICES: In our Substance Abuse programs, COMTREA served 1184 persons during FY 2013 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 5% increase overall in number of clients served. Clients are remaining engaged in services longer and thus smaller increase in clients served. Level I is offered in our South office and Levels II and III are offered in each location (Festus, Arnold and High Ridge) weekly.

For fiscal year 2013, 86% (191) of our clients with both substance abuse and mental health disorders had opioid addiction (heroin).

SROP PROGRAMS: We are providing Serious and Repeat Offender Programming primarily in our DWI Court Treatment Program and served 27 serious cases this year. In order to provide a more comprehensive approach within our DWI Court programming and SROP services, we have added a community support specialist. This person will assist with care coordination; community based referrals and advocacy as well as the whole person recovery model.

THE JEFFERSON COUNTY 23rd JUDICIAL CIRCUIT ADULT DRUG COURT PROGRAM: Our Adult Drug Court program has been rated #1 in the State of Missouri. This year we served 44 Adult Drug Court clients, 26 DWI Court referrals, and 24 Family Drug Court participants. The 23rd Circuit also received a SAMHSA grant to allow additional services for our treatment court clients.



These services consist of addition of community support services and advocacy/education support within each level of care. This allows for greater service access, coordinated care and health and wellness focus in the recovery/resiliency philosophy. Our counselors carry an average caseload of 15-18, with 94.5% successful completion rate. The treatment team is multidisciplinary and clients are engaged in treatment for 12-20 months. They meet weekly with the team, individual counselors and the judge.

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 21

women and 37 children. There are also ongoing support services for 65 women and 91 children. These guests accounted for 3772 nights of safety. The staff at A Safe Place provided 580 hours of domestic violence education to over 290 persons; 4503 hours of social service/case management including medical assistance; 769 hours of children's therapy and group counseling (200% increase); 628 hours of individual therapy for the women (120% increase). COMTREA received 2117 hotline calls related to domestic violence. A Safe Place staff assisted 1154 women in obtaining *Ex partes* and Orders of *Protection*, and A Safe Place staff assisted over 67 women and children with other related services.

A Safe Place had to refer out 1357 families who needed safety due to the facility being at full capacity. A Safe Place does have referral relationships with many providers in the metro area as well as other parts of Missouri to assure that a family has access to safety, services and follow up care.

It is also worth noting that women and their children, who are victims of domestic violence, are staying longer in the shelter due to the difficult economical times, lack of housing supports and transportation.

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 612 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. We also provide 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. 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 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 3,484 (66% increase over last year) crisis calls for persons from Jefferson County in some capacity. They met with 77 (increase of 70% over last year) 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 5200 cases; with 66 urgent next day appointments offered in our locations.

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 in 2011 and continued to grow in 2013. The CIT council meets bi-monthly

and has completed year two with two full trainings for new CIT Officers and is preparing for upcoming training for law enforcement personnel.

DIVISION OF **CHILDREN AND YOUTH SERVICES**

CHILDREN'S PSYCHIATRIC SERVICES: COMTREA continues to have a very inclusive array of psychiatric services available for children and adolescents. Although child psychiatry hours continue to be inadequate for the demand of our communities, more children were seen by our psychiatrist during FY 2013. Currently COMTREA has one child psychiatrist who provides 19 hours per week of services. In FY 2014 we will expand these services through a full-time Psychiatric Advanced Practice Nurse to work with our children and youth.



During FY 2013 a total of 472 children and youth received psychiatric services, a modest increase of 15.4% over. This number is expected to further increase if COMTREA is successful in hiring the aforementioned advanced practice nurse.

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 2013, COMTREA provided a psychiatrist to HTC who provided a total of 20 psychiatric evaluations, and provided medication management services for a total of 33 youth.

COMTREA provided Targeted Case Management (TCM) services to a total of 42 children and youth during FY 2013, which again demonstrates a decrease over FY 2012. As reported in the previous 2 years, 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. As a result, FY 2013 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 192 children and youth and their families during FY 2013. This represents an increase of 24.7% over FY 2012.

COMTREA's psychiatric services for children also include individual and family therapy provided by licensed therapists. During FY 2013 COMTREA therapists provided family and/or individual counseling for a total of 579 children and youth and their families, an increase of 11.8% over FY 2012.

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 by continuing to fund our family therapist, and to provide additional clinical resources for this population. During FY



2013, COMTREA provided residential substance abuse treatment services to an average of 13.1 adolescent males.

COMTREA's Festus site for outpatient substance abuse services expanded its reach during FY 2013. This site provided treatment to an average of 9.2 adolescent males and females, an increase of 10.8% over FY 2012.

COMTREA's Athena Adolescent Substance Abuse Program site in Arnold provided outpatient services to an average of 11.0 adolescents (male and female) per day for FY 2013.

During FY 2013 COMTREA's Athena Adolescent Substance Abuse Treatment Program completed a total of 188 assessments and admitted a total of 171 adolescent males and females. A total of 267 adolescents were provided services through this program during FY 2013.

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. During FY 2013 services were provided to 10 juveniles in the Jefferson County Juvenile Drug Court program.

SCHOOL SERVICES: COMTREA provided a total of 6,336 hours to Jefferson County schools and Jefferson College during FY 2013. COMTREA also added another private school for 2011-2012 school year (Our Lady, Queen of Peace), to its list of schools receiving services. The total number of students served increased during FY 2013 – 675 students in the elementary and secondary schools; and 130 students at Jefferson College. The total number of students with parent involvement for FY 2013 was 382 in the elementary and secondary schools.



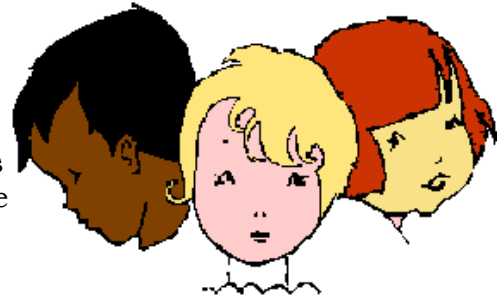
School liaisons were still provided to all Jefferson County public schools, five Jefferson County private schools, Jefferson College, and three schools in Mehlville School District located in St. Louis County (using grant funds from the United Way for that purpose). In addition to the services provided to the students, school liaisons provided a total of 4,831 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 2013, COMTREA school liaisons assisted in organizing two Heroin Town Hall meetings, provided the Wise Owl drug prevention program to 275 students, assisted in organizing the "clean air event – an event sponsored by Smoke Free Jefferson County and COMTREA, assisted in organizing Meth Awareness Day, participated in Fox School District's Safety Summit on how to make our schools safer, and assisted in organizing Jefferson County's Drug Endangered Children's Team.

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 2013 the West Office, which was located in Sullivan, Missouri, but has since moved to Union, Missouri, provided Sexual Abuse Prevention Program presentations to 4,117 Franklin County school children, a dramatic increase of 270% over FY 2012. 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 '2013, 452 children were provided with Forensic Interviews. Of these 452 children, 116 children were from Jefferson County, equating to 25.6% of the CACECM's total forensic interviews for this year. The other 336 interviews included children from the CACECM's other nine counties, making up 74.4% of the FY 2012 total.

The Center held its annual Sweetheart Dance in Washington, which raised a total of \$15,842.35 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 \$115,504.76. Farmington held its second annual fundraiser, a dinner and dance, which brought in a profit \$9,771.67. The center again held the *Pinwheels for Prevention Garden*, in Jefferson and Franklin Counties. This program allowed the CAC to relay the message of sexual abuse prevention.

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, and PROVIDING ACCESS TO VISITATION AND EXCHANGES THAT ARE RESPECTFUL AND SAFE (PAVERS)

PROGRAMS: During FY 2013, COMTREA's SAEP provided therapeutic visitation and supervised (non-therapeutic) visitation to a total of 45 cases. Services provided to these families in FY 2013 included 399 supervised (non-therapeutic visits) and 39 therapeutic



visits, for a total of 438 visits. FY 2013 was the first year COMTREA was able to provide services to families through the PAVERS grant, which began in April, 2013. Between April and June 30, 2013, COMTEA PAVERS staff provided a total of 35 supervised visits to 6 different families.

DIVISION OF SPECIAL PROJECTS

BRIDLE RIDGE EQUINE LEARNING CENTER: Our Bridle Ridge Equine Learning Center is a new division of COMTREA Comprehensive Health Center (COMTREA) located on the campus of Bridle Ridge Acres. The goal of the Center is to provide equine therapy to individuals with mental health and substance abuse needs.

The site was purchased several years ago to hold in trust for community needs well into the future. In the meantime, when funding is available we plan to restore the Manor House to host fund raisers and other special events and generally improve the site. The goal of the Center is to provide equine therapy to individuals with mental health and substance abuse needs.

Bridle Ridge Acres Equine Learning Center is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF); an approved equine therapy provider by the Missouri Department of Mental Health; provides therapy approved by the International Equine Assisted Growth and Learning Association (EAGALA). The International Association will host two trainings on the site in 2015.

Over the past year: The needed number of horses and donkeys were obtained; veterinarian, emergency veterinarian and ferrier services were established; The animal donor agreement and the free lease agreement were instituted; Job descriptions were developed; The paperwork process was designed and initiated i.e. referral, treatment planning, psych consult, discharge planning, aftercare, payment, etc.; a contract was established with the Missouri Department of Mental Health to fund equine therapy; an agreement with Workforce Development was signed allowing their students to work on our site; The Equine Learning Center Manager and the Activity Coordinator were hired; and a Mental Health Specialist was transferred here from another COMTREA program.

The Equine Learning Center is staffed by:

The Equine Learning Center Manager who is a horse specialist with 20 years experience riding, training and rescuing. She is certified by the Professional Association of Therapeutic Horsemanship (PATH), serves on the Board of the Missouri Emergency Response Service (MERS) which is the only large animal rescue in Missouri. She is certified by EAGALA and is undergoing further study in EAGALA military services.

The Mental Health Specialist who is a master's level Licensed Professional Counselor with 10 years experience in mental health and substance abuse. She also is EAGALA certified and is undergoing further study in EAGALA military services.

Jefferson College students, interns and volunteers who assist in caring for the animals.

Prior to the implementation of services, staff visited *Unbridled Change*, an EAGALA Center in Roanoke, Virginia for an on-site consultation. Our EAGALA equine therapy then began last February 20th with male adolescents from our residential CSTAR Substance Abuse program. From that date through June 30th, 2014 we provided: 257 group therapies (duplicate clients); 10 individual sessions with individual families; and 3

family therapy sessions with 3 families. In May we began accepting referrals from all COMTREA clients and in June began accepting referrals from the community at large.

ADVANCED PUPPIES FOR PAROLE

In addition to the *Bridle Ridge Equine Learning Center*, Bridle Ridge Acres is the home base for our partnership with the Missouri Department of Corrections (DOC) in *Advanced Puppies for Parole (A-P4P)*. This effort builds on the already successful DOC *Puppies for Parole (P4P)*. Our role has been to develop an advanced training curriculum that will certify service dogs. Secondly we facilitate all applications and matches between adopters and dogs. In the first 12 months of this program, while working with only one prison:

- 54 applications were received for what we refer to as “Helper Dogs”
- 17 adoptions were completed
- 3 advanced trainings were in process
- 22 matches were in process
- 12 applicants were determined ineligible to adopt, rescinded their application or were unresponsive to our follow up attempts

The applications we received requested a Helper Dog for the following reasons: To aid people with mobility issues; autism; PTSD; mental illness; developmental disabilities; seizure disorder; peanut allergy; blood sugar imbalance; hearing loss; spina bifida; muscular dystrophy; ADHD; and an individual who is blind and autistic with Tourettes. Help children learn to read and sooth grade school children in high risk schools. Relax children in a courthouse prior to and during testimony. Assist Emergency Response workers to calm trauma victims. Work in a Medical Center that treats children on a PTSD unit. Work with therapists in their sessions with both children and adults clients.

Other activity regarding *A-P4P*: Produced diplomas for all Certified Dogs and provided them with service dog vests. Completed the *A-P4P* Guidebook for Staff. Developed the Application Packet including FAQ’s, Service Dog Laws and other pertinent literature. Assisted DOC develop a Training Video for adopters. Consulted with shelters, *P4P* programs, trainers and adopters on federal and state service dog laws. Partnered with DOC to develop the protocol for training and adopting the *A-P4P* dogs. Assisted the Missouri Institute of Mental Health at the University of Missouri St. Louis evaluate *A-P4P*. Assisted the Governor’s former speechwriter and former Editor of the St. Louis Post Dispatch write a book about *P4P* and *A-P4P*.

Because we worked with only one prison during our first year of *A-P4P* – and now we are working with seven, we expect a significant increase in Certified Helper Dogs and adoptions this year.

Therapeutic Barnyard

Finally, Bridle Ridge Acres is the site for an emerging “therapeutic barnyard”. *“A therapeutic barnyard is a peaceful environment among nature’s elements of earth, water, living plants and living animals that serves as a sanctuary to help people relieve stress and aid them in problem solving.”*

In addition to animals, we also have an organic vegetable garden, a 1 plus mile nature hike and 2 small fishing lakes. We continue to work on beautifying the grounds and facilitating client interaction with the animals. At present our animal kingdom includes:

Willy Boy the Holsteiner Horse
Dancer the Tennessee Walking Horse
Checkmate the Tennessee Walking Horse
Remedy the Racking Horse
KB the Quarter Horse
Buddy the Morgan Horse
Cinderella the Miniature Donkey
Eeyore the Miniature Donkey (Cinderella's daughter)
Toby the Miniature Horse
Shadow the Miniature Horse
Karma the Great Pyrenees Dog
Stella the Barn Cat
Phoebe the other Barn Cat (Stella's sister)
10 chickens

Special Events

Bridle Ridge hosted a Holiday Open House to introduce Bridle Ridge Acres to the community; the Hillsboro "Community Days;" benefitted from a Poker Run by the AMVET Riders from Herculaneum Post 42. (They chose our equine therapy as a service they plan to support ongoing; Hosted a weekend clinic for Friends of Sound Horses (FOSH); Hosted the *A-P4P* graduation for Natalie – the Jefferson County Court House Dog – who is the first *A-P4P* dog trained for this role; hosted Derby Day which was the first fund raiser for Bridle Ridge Acres. A committee of 20 plus worked on logistics, food, tent, music, marketing, decorations, hat contest, prizes, high tea, audiovisual, tickets, advertising, program, art contest, etc. This was a successful fundraiser and earned approximately \$11,000 over costs – more than projected for a first year effort.

Tours

An average of one tour per week was provided to interested individuals, daycare centers, schools, other agencies and COMTREA clients totaling approximately 54. In addition, Karma made numerous visits to schools and other community events.

Community Outreach

Six newsletters "News in Human/Animal Interaction" were published. Several brochures along with marketing materials were developed. The Facebook page was revamped and is now updated three times a week. In addition to numerous invitations from community organizations, *A-P4P* presented at:

Purina's first "Pets Make the World Bigger Summit" in New York City;

The Missouri Veterinarian Medical Association Annual Conference;

The Annual Missouri Judiciary Conference.

25 media contacts were made (including radio, TV, newspaper and magazine). There were 29 visits to DOC graduations and meetings. We made 24 outreach attempts for funding. We began a partnership with the Hillsboro Civic Center to develop joint fundraisers. Numerous presentations were given at local Rotary, Lions and Kiwanis.

Bridle Ridge Acres Development Council

A "Development Council" was recruited of Board Members and other committed individuals who meet monthly to assist in the completion of the Bridle Ridge Acres Strategic Plan. A Steering Committee was established from Council members (and others) to guide restoration of the Manor House.

Volunteers

Bridle Ridge Acres Volunteer Policies and Procedures were developed. A total of 65 volunteers worked in everything from site maintenance, building, fund raising, horse management, marketing, special events, etc. These volunteers put in a total of 2,226 hours.

Site Improvements

- Finished building and furnishing barn offices
- Built chicken coop and chicken run
- Installed gates on front and rear of promenade
- Erected dog kennel
- Installed new pumps in koi pond
- Fertilized and seeded pastures and grounds
- Prepared foundation and surface for event tents
- Landscaping and preparation for Derby Day
- Front sign installation with lighting
- Installed two gas furnaces into indoor arena
- Installed new fencing in front pasture
- Built organic garden beds
- Uniformly keyed all door locks
- Installed white vinyl fence along Bridle Ridge Lane
- Installed corral panels in indoor arena and horse shed
- Installed 8 horse stalls/finished rear half of horse barn
- Installed automatic waterers in all horse stalls
- Installed multi-slot mailbox in concrete
- Installed vinyl fence around dry lot
- Mounted signage
- Installed new well tank and pump
- Treated two ponds for algae

Outcomes

We are initiating a 6-month study on the CSTAR boys to determine if their interaction with Bridle Ridge Acres improved their outcomes. This study will be complete next Spring.

Summary

Since we are less than a year old and our numbers are small, we realize that it's difficult to get a solid picture of our effectiveness. However, we are encouraged by what people are telling us. Following are quotes about their experience at Bridle Ridge Acres.

- Ryan, former client age 17 and now a Bridle Ridge volunteer recently sent a letter to our staff: *Thank you for everything you do. I appreciate every little thing and I look up to you so much. You have completely changed my life. There is no way I can ever repay you for that. Thank you for going above and beyond for me and always making me feel welcome here – and for letting me help with the chores. It means more to me than you probably realize. It has become my home away from home. I'll never forget everything you have done for me. The staff here – and the animals are my second family. I love all of you.*
- Joe, client age 16 said to a new boy at his first Bridle Ridge Acres visit: *Don't worry. This is a happy place.*
- Paul, client age 15 said to staff: *Man, 5 people just said 'good morning' to me. You are all so happy.*
- Andrew, client age 16 said to new boy: *Don't worry. You won't get yelled at here. Everyone is really nice.* When seeing the judge who sent him to the Center, former

client Paul said: *"Thank you for sending me to the Center where I could come to the farm. I'm a completely different person now because of it."*

- Johnny, client age 14 to group of boys after leaving Bridle Ridge Acres for the first time and going back to the Center:
 - "You were right. That place is awesome."*
 - Boy 2 responded "I told you, it's awesome."*
 - Boy 3, "Yeah, you can just be yourself there. It's awesome."*
 - Boy 4, "You don't have to be afraid of the animals. They are really nice. Besides, my donkey likes me. It's awesome."*
 - Johnny, "Why can't we live there?"*
- Stephen when ready to graduate: *"I kind of don't want to graduate because I won't get to come back here."*
- Greg, former client posted on Facebook: *"I miss this place soooo much. Can I come visit?"*
- Stan, father of client: *"I can't thank you at Bridle Ridge Acres enough. I feel like for the first time in his life my son feels like he has a family."*
- Rick, graduated client age 16: *"This was an outlet, a stress-free place. The horses calmed me, the horses are non-judgmental and they don't care about your past but they accept you for who you are. The difference between therapy here and up the road at the Center, is that office therapy is more "surfacey" but the horses force you to reflect more deeply about your life. Now that I've finished treatment, I still think about it and it is keeping me more on the straight and narrow. Due to the horses making me face and resolve my real issues I was able to realize what I really want. As much as the horses helped, it would not have been as successful without the support of the Bridle Ridge Acres staff and treatment team. Now in my free time, I am giving back to the program that gave so much to me."*
- DB, client age 17: *"I didn't have real emotional arousal until I met Karma. She made me feel really good and helped me with my rehabilitation by giving me something to love and admire and then on my fifth week we started going to the ranch to see the horses which has given me a new aspect on life and to see and interact with horses makes me feel humble and lifts my spirits."*
- Tom, client age 16: *"The ranch is something I look forward to during the week. It's relaxing to go to the ranch and talk about things that are important to talk about."*
- Richey, client age 15: *"When I have a lot on my plate and Karma is here she's good company to have around. When I'm concentrated on Karma I don't worry about things that bother me."*
- Brent, client age 15: *"The ranch is helping me because it opens me up. When I am around the horses and donkeys I am happy. It kinda makes you wish you didn't have to leave. "*
- Janet, adult client: *"How could someone come out here and NOT be happy?"*
- Tracy, client age 16: *"It's hard to put into words but this place works for me. I couldn't just sit down and talk about my feelings. Being active with the animals is what worked for me."*
- Eldon, adult client: *"My friends and family ask me what I do out here and it's hard to explain because it happens on the inside."*

From various DJOs:

- *"You guys are doing amazing work."*
- *"It's just amazing what those animals do to those boys."*
- *"I think that the place shows him a positive work environment and that he can have it if he works for it."*
- *"This place is just so peaceful, can I just move my office out here?"*

DIVISION OF OPERATIONS

FACILITIES/PROPERTY/MAINTENANCE. COMTREA owns 24 buildings (Two buildings which comprise “A” building, two buildings which comprise “B” building, the Keaton Center and the Annex in Festus, the Suburban Office in Arnold, the Northwest Office in High Ridge, A Safe Place and Maintenance Shed in other Jefferson County locations, nine which comprise the Athena campus outside of De Soto and five buildings on the Bridle Ridge Acres property in Hillsboro). COMTREA rents or has agreements to utilize eight more buildings (Hickory Plaza in Hillsboro, the Valley in the Northwest R-1 School District, the Drug Court office in Hillsboro, the Byrnes Mill Medical Center, an office inside the Northwest R-1 High School, the Athena Adolescent Residential Program at Susan Nuckols and the Children’s Advocacy Center facilities in Union and Farmington). In addition, COMTREA owns eight undeveloped acres along Highway 30 east of Highway MM, the 18 acres of property at the Athena Center outside De Soto and 45 acres at Bridle Ridge in Hillsboro and maintenance of a parking lot we utilize owned by a local church. In addition to over 120,000 square feet of buildings, COMTREA maintains a fleet of over 50 vehicles (cars, busses, trucks, tractors and vans) which are utilized to provide quality care for those served and maintenance of facilities.

Hickory Plaza was expanded from 2,000 square feet to 7,200 square feet in order to accommodate dental services and expand medical and behavioral and substance abuse treatment services. In addition, COMTREA developed and paved a 20 space parking lot in order to address increased parking needs.

COMTREA continued ongoing maintenance projects. Each building is on a five-year schedule for painting, tuck pointing and other maintenance, as well as sealing and striping of parking lots and other preventative maintenance.

INFORMATION AND COMMUNICATION TECHNOLOGIES. As COMTREA as an agency continues to expand, so do it’s information and communication needs. This past year, COMTREA grew from 7 to twenty-nine servers. We upgraded 150 computers from XP to Windows 7. In addition, we upgraded our antivirus in order to strengthen our commitment to preserving medical and personal information. We added WiFi to 3 locations. We upgraded Provider (our electronic behavioral health records system). SharePoint, our internal information sharing website, was also upgraded.

CORPORATE COMPLIANCE/QUALITY MANAGEMENT. COMTREA successfully completed its certification with CARF International. CARF accreditation signals a service provider’s commitment to continually improving services, encouraging feedback, and serving the community. COMTREA is proud to meet and exceed the criteria for providing superior quality care. Additionally, the Continuous Quality Improvement Plan and staff and patient satisfaction surveys assist staff in monitoring and improving quality controls to ensure best practices in client care, medical records and HIPAA compliance and billing audits.

MEDICAL RECORDS. Medical Records is charged with protecting the confidentiality of clients, compliance with HIPAA regulations and timely destruction of medical records. The Medical Records Manager also ensures timely and appropriate records are provided to attorneys, courts and medical providers.

INSURANCE RESOURCES/SECRETARIAL/MAINTENANCE/ CUSTODIAL AND DIETARY SERVICES. These departments ensure that patients/clients/residents are well cared for and are safe and as comfortable as possible in their interactions within and outside the agency.

TRAINING. COMTREA provided over 40 professional and community training events regarding behavioral health, substance abuse, medical and dental health education for social service agencies and school districts this past year. Included in those trainings were Crisis Intervention Training for police officers and Mental Health First Aid Training for staff and the community.

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 the sales and property taxes) and can only be used for certain activities. In addition, some programs like the Children’s Advocacy Centers, A Safe Place shelter for battered women and their young children and the equine therapy program do not have stable funding streams and need local support from donations, grants and other fund raising activities.

Local tax revenue provides about one third of the total operating expenses. In other words, for every one dollar collected locally, COMTREA delivers almost four dollars in services. This means that grants, donations and fund raising activities are always needed. In this fiscal year the efforts were particularly significant. A Fashion Show was held to raise funds for A Safe Place. A golf tournament and two dances were held to raise funds for the Children’s Advocacy Center. Our first Derby Day event was held at Bridle Ridge Acres to assist in the development of the equine therapy program. The Jefferson County community continues to be generous in their support of these life-changing programs.

DIVISION OF FISCAL ACTIVITIES

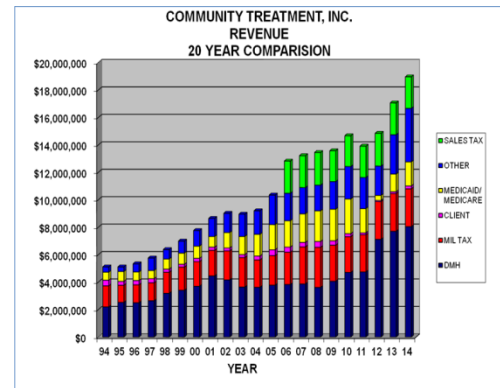
FINANCIAL ACTIVITIES: COMTREA takes pride in financial responsibility to the clients, staff, and communities served by the agency and continuously seeks ways to improve it. The agency can ensure reliable financial record-keeping, clear reporting and disclosure, and protection of integrity through the 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. The graph below illustrates the growth to date and projected FY 2014 growth. In addition, the table below provides information about the finances of specific programs and a comparison with the previous year.

FISCAL YEAR	YEAR	TOTAL	% OF TOTAL	PRIOR YEAR % CHANGE
2013				
INCOME=		\$17,069,080		15%

DMH-PSYCH (includes Medicaid match)	4,904,871	29%	5%
DMH-ADA (includes Medicaid match)	2,808,594	16%	14%
MIL TAX	2,754,080	16%	0%
SALES TAX	2,321,378	14%	-3%
MEDICAID/CARE	1,290,282	8%	251%
CLIENT FEES	126,518	1%	54%
OTHER	2,863,357	17%	34%
EXPENSES=	\$15,762,800		12%
PERSONNEL	11,047,223	70%	11%
FOOD SERVICE	100,105	1%	7%
SUPPLIES & MINOR EQUIPMENT	419,312	3%	26%
COMMUNICATIONS	258,352	2%	0%
BLDG/RENT/MAINT	937,178	6%	70%
COMMERCIAL/WORK			
COMP INS	223,705	1%	61%
MISC	2,776,925	13%	2%
Excess of income over expenses=7.65%	\$1,306,280		
SELECTED PROGRAM COSTS=			
DOMESTIC SHELTER	698,195	4%	-2%
COURT SERVICES	315,761	2%	23%
CHILDREN SERVICES	4,778,332	30%	4%
ALCOHOL/DRUG ADULT	2,000,646	13%	5%
CHRONIC MENTAL ILL - ADULT	6,186,803	39%	12%
MEDICAL HEALTHCARE HOME	274,539	2%	186%
MEDICAL/DENTAL			
HEALTH CENTERS	1,033,370	7%	-
ANIMAL/HUMAN INTERACTION	9,971	0%	-
ALL OTHER	465,183	3%	-49%



HEALTH CENTER SERVICES

In October, during Fiscal Year 2013, COMTREA began providing primary health care services as a Federally Qualified Health Center. A key focus of the health center has been to develop comprehensive, integrated and accessible health care services. Some of the major steps in the development and milestones are described below.

The initial delivery and development of primary care services was facilitated by the transition of an existing Rural Health Clinic practice, Byrnes Mill Medical Center located in northwest Jefferson County, into the COMTREA organization. This provided the organization with an existing patient base, experienced health care clinicians, trained

support staff and the initial facility and infrastructure for the health care center. The staff also developed expanded access for primary health care services for the eastern portion of Jefferson County through cooperation with the Jefferson County Health Department who has provided a clinic space for the COMTREA Health Center staff.

FACILITIES AND INFRASTRUCTURE CAPACITY IN FY 2013: The primary care health services have initially been provided in two locations during this first phase of development: Byrnes Mill in northwest Jefferson County and at the Jefferson County Health Department located in Hillsboro.

The Byrnes Mill Health Center facility includes seven medical exam rooms. The health center provided health services during the initial nine months on Mondays through Fridays as well as three evenings a week and a half-day on Saturdays. The staffing for the hours open for appointments typically included one to three clinicians available for appointments. Clinicians rotate weekend on-call responsibility.

The Hillsboro health center location was provided with the support of the Jefferson County Health Department in the form of four rooms, three exam rooms and one room for nursing and support activities. This facility was available two days a week through December 2012 and a third day was added in January 2013 when the pediatrician services were added in Hillsboro.

During the next fiscal year the health center will be looking at increasing the capacity for health services through the development of the Hickory Plaza facility in Hillsboro and also providing dental care at the location known as the Valley school facility provided by Northwest School District in House Springs.

HEALTH SERVICES PROVIDED: The health care provided includes general primary care health services for both adults and children. Services include care for acute and chronic health conditions; well-woman care; well-child exams, school, sports and employment physicals; DOT physicals; private and VFC childhood immunizations; flu and pneumonia vaccines (all ages); minor surgical procedures; joint/trigger point injections; Osteopathic manipulative therapy; minor cryotherapy; and limited in-house lab testing and phlebotomy services.

Preventive care and early intervention are a key component of the health services provided by the health centers. During the first nine months of services as a federally funded health center the staff provided 532 vaccinations to children. Another aspect of becoming an integrated health system was the addition of a screening for substance abuse and behavioral health concerns for all patients. The electronic health record is also used to enhance preventative care for the patients through functions such as tracking the management and treatment of chronic health conditions such as high blood pressure or diabetes.

During the initial nine months since becoming a Federally Qualified Health Center the health center has provided approximately 6,240 patients' visits ending June 2013. Many of these were already patients of COMTREA.

The primary payment sources for these services include approximately the following breakdown: 2% Self-Pay patients visits; 12% Sliding fee or discounted fee patient visits ; 16% Medicaid patient visits; 33% Medicaid Managed Care patient visits; 12% Medicare Part A and 25% Private Insurance Primary Payment

Included in the 6,240 visits noted above were 492 New Patients to the practice (i.e. not prior patients of the Rural Health Clinic practice.) Of these new patients 51% (249) were patients who qualified for the sliding fee/ discounted fee scale or were self- pay.

Medical Services

In the first full year as a Federally Qualified Health Center, COMTREA saw a total of 9,645 patient visits with 8,063 of those patient visits occurring at Byrnes Mill Health Center and 1,582 at the Comprehensive Health Center in Hillsboro. Byrnes Mill Health Center, located in the Northwest area of Jefferson County was our first health center to provide medical care within COMTREA. As of March 2014, the new Comprehensive Health Center located in Hillsboro was completed and offers medical services for adults and children, dental services and behavioral health. This health center is beautifully appointed, offers 7 exam rooms and 1 procedure room along with designated dental care and behavioral health areas.

The key to our health centers being successful is the integrated care and the patient centered medical home minded care given. COMTREA providers want to build a relationship with patients and work together to provide patients with the best care available. COMTREA strives to be a truly integrated health system in putting in place initiatives to take care of all of our patient needs. Health care begins with preventative health care and education for patients. The health care providers on staff include primary care physicians and nurse practitioners who offer care for both acute and chronic health care conditions. The health services offered include: Well visits for children and adults (school and sport physicals, employment, DOT), well women care, obstetrical care, immunizations (private and Vaccine for Children Program), minor surgical procedures, minor cryotherapy, chronic health disease management, and limited in-house lab testing and phlebotomy services.

A new electronic medical record will be implemented within the next fiscal year which will provide the greater ability to integrate care across the health system.

The primary payer sources for the office visits were as follows: 23.5% Self Pay/Sliding Fee or Discounted Rate, 15% Medicaid, 26.5% Medicaid Managed Care Plans, 23% Insurance and 12% Medicare.

Oral Health Services

COMTREA began offering dental care in November 2013 at a school based health center within the Valley Middle School which is part of the Northwest School District. There are 3 dental operatories available for care with a professional staff of a dentist, hygienist and dental assistants. The dental office is open 4 days / week offering early morning and evening appointments for easier access to services. Within this first year of opening this dental office, a total of 1,150 patients were seen at this health center.

Upon completion of the health center in Hillsboro in March 2014, an additional dental team was hired to include a dentist, hygienist and dental assistants to provide dental services. There were 3 dental operatories completed at the time, but in June 2014 a \$180,000 grant was received to add 3 additional dental operatories to increase the capacity for treating additional patients. Dental service appointments are available Monday-Friday and offer early morning and evening appointments. Within the first four months of opening, 560 patient visits occurred at this location.

In October 2013, a mobile dental van, the "Tooth Fairy" was purchased to provide screening services for children attending schools throughout Jefferson County. COMTREA has provided screening services at 17 schools to 2,200 children. COMTREA's

dental staff will continue to visit schools, provide screenings and recommendations for care and educate the children on good oral hygiene.

In March 2014, COMTREA also began providing screening for Mothers and Children at the WIC (Women, Infant, and Children) Programs and have screened 220 women and children.

The primary payer sources for the dental office visits were as follows: 32% Self Pay / Discounted Rate, 65% Medicaid Managed Care, 2% Medicaid, and 1% Insurance.

Health Insurance Enrollment

COMTREA joined the efforts across the county to educate and assist individuals in need of health insurance. Through grant funding, COMTREA is available to assist individuals in the community to understand ObamaCare and the Affordable Care Act which is in place to give more Americans access to affordable, quality health insurance, and to decrease health care spending.

For this effort, COMTREA has visited local civic and community organizations, schools, and has participated in health fairs to provide education on the insurance options which are available for individuals. Staff has provided one on one conversation and assistance in educating and enrolling in available insurance plans and will continue to provide this service into the next fiscal year.

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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 2013 year which began on July 1, 2012 and ended on June 30, 2013. 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. Even in this year

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 and health care provider for Jefferson County.

Visit us at:

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Dr. Stephen F. Huss, President/CEO

