



Central Wyoming Counseling Center

Annual Report 2008

A MESSAGE FROM THE PRESIDENT OF THE BOARD

Last year, Wm. N. McMurry Construction Company broke ground to build one of the outstanding residential substance abuse facilities in the United States. With the completion of the 43, 500 square foot building, Central Wyoming Counseling Center entered into a brand new horizon of cohesive mental health treatment and caring of afflicted clients. This will be the first center of its inclusiveness in Wyoming. Hours were spent with architects, contractors, subcontractors, and suppliers of all venues with the objective goal to develop and formulate a facility that would meet the needs of our clients for upcoming years. The facility has 86 beds for residential treatment. In addition to this, 19 new office spaces and group rooms were developed as an extension to the primary facility, which of course is isolated from the residential facility. As I have said before, all of us "Wyoming citizens" need to thank Team Casper, Team Central Wyoming Counseling Center, Team Natrona County, Team Wyoming, and Joint Team Foundations, and many individuals for their gracious gifts. God bless all of you who participated in a dream and then seeing the completion of this wonderful new facility.

Not only does the facility have the capability to provide residential treatment for men, for women, for women with children, and for adolescents, but also providing 5 beds for social detoxification for those needing that specific service in their treatment plan. There are various sized group rooms, individual offices, exercise facilities, relaxing sites, an extensive security system, and a self-sustaining kitchen that is providing three meals per day, snacks, and specific needs such as diabetic diets, cardiac diets, etc.

Many organizations throughout the United States have stated time and time again, "We have a substance abuse problem in our community", and stop there. The citizenry of Casper, Natrona County, and Wyoming looked at this issue from a different perspective. "There is a problem in our community. We will focus our efforts on how to understand and treat this monster which is identified in total as 'substance abuse', from alcohol, to cocaine, to heroin, to "crack" or "crank" or methamphetamine, etc. We will face each issue head-on and state, 'Yes, we have a problem. We are going to attack this menace at each outbreak with growing new technology, intense counseling, and with full social and psychological support, for we are Wyoming, and we care for our citizens.'"

With this, we give to our people, with pride, the new Central Wyoming Counseling Center Substance Abuse Residential Facility.

As I stated last year, all of our programs continue to expand, more patient hours were and are being charted, more admissions are being completed, and the demand on our staff remains high. This growth is being spurred by excessive mounting stresses, psychological wounds that will not heal, peer pressure that is always skewed on our young and old alike. In our society today, so many of our mentally afflicted feel that no one seems to listen to a cry for help or even care, and above all, the complex needs of our severely mentally ill are often forgotten. CWCC's board and staff have always had the philosophy those that need help will always have a place for such help irrelevant of age, sex, financial capabilities, color, or creed.

No facet of mental health is ever simple. It deals with the most complex organ of the human body – the brain. The intricacies of the human mind are puzzling and at times confusing, yet rewarding, deranged yet correctable, but above all the mind is all-encompassing, whether good or bad, in its evolutionary steps toward growth and fruitful adjustment into society. This fruitful adjustment or transition into society is always a major concern for the staff of CWCC. This staff is the heart of the Center and to them we say with pride, "You are the lifeblood of so many clients-men-women-adolescents and children. We, your Board, thank you for your long hours of devotion, dedication, and continuous ambition to help all clients to the best of your abilities."

Before concluding, I must add that the Center has already seen and felt the amalgamation in the continuity of care made possible by a dream becoming a reality; that of having all our services for our clients on one campus. We may have been a Don Quixote with the impossible dream, but with a Board of magnanimous dedication, an Executive Director like Mike Huston whose work ethics can not be put into words and who cannot be thanked enough, the impossible dream has come to fruition. As your Board President, I thank each of you individually for your dedication and persistence in working to see that this Center is a beacon of help to our Wyoming citizenry and is now one of the outstanding centers in our country.

CWCC Board of Directors

Wayne Beatty, Vice President
Dennis Howard, Treasurer
Susan Griffith, Secretary
Mike Huston, Executive Director

Reverend Bryant Badger
Marjorie Haass
Pat Henry
Ed Opella
Bob Price
Bob Simpson
Werner Studer

God Bless you all,



Louis J. Roussalis, M.D.

President

Central Wyoming Counseling Center Board of Directors

A MESSAGE FROM THE EXECUTIVE DIRECTOR

2008 was truly a “benchmark” year for the Counseling Center.

After the groundbreaking ceremony on May 21, 2007, construction of the new 86 bed residential substance abuse treatment facility began on July 7, 2007. Construction was completed in September of 2008 and clients were moved into the facility on September 27th and 28th.

The facility is not only extremely attractive and well designed, it is also very functional. The feedback from clients is very positive and they are taking pride in keeping the facility looking nice.

Staff are also enjoying the new facility and it has been a real benefit to clients to have both residential and outpatient staff located in the same building. It makes the transition from residential treatment to outpatient continuing treatment much smoother.

Although it seemed at times like the construction, equipping, and staffing of the new residential facility was all that I and other staff and Board members did, there were many other activities and accomplishments in the Center.

The Center continues to be a major resource in our community for those seeking help with mental health or substance abuse problems.

In 2008 we provided over 38,000 hours of clinical services to over 3,600 people. In addition to direct services, the Center provided over 3,300 hours of consultation and education to community agencies, state agencies, and other groups in the community.

Our cooperative program with Natrona County School District #1 continues to be a model of providing mental health and substance abuse treatment in the students' school. This program has been in existence for over 35 years and is not replicated on this scale any other place in Wyoming. As a result of the joint efforts and support of the District, over 700 students were seen and over 16,800 hours of clinical services were provided.

In February of 2008 the Center, in cooperation with the Casper Police Department, the National Alliance for the Mentally Ill, the Natrona County Sheriff's Department, and others provided the first training program to establish a Crises Intervention Team (CIT) in Natrona County.

This program which was originally developed in Nashville, Tennessee has received national recognition for its efforts at providing effective and more humane intervention with persons with mental illness that come into contact with law enforcement.

The training program involves a week long schedule of classroom presentations as well as role playing and on-site discussions with persons with mental illness.

Officers completing the training receive a lapel pin that designates them as CIT trained. The goal is to have trained officers on all shifts so that they can be summoned to any calls involving persons with mental illness.

Through the support of the Wyoming Legislature, we were able to initiate an Early Childhood Intervention Program that works closely with the Child Development Center, the Department of Family Services, daycare providers and the School District in identifying, evaluating, and providing needed services to pre-school aged children and their families.

We began the program in January of 2008 and employ a full time licensed mental health professional and a bachelor's level case manager in the program. It has already reached capacity and has need for at least one more clinical staff person.

Also with the support of the Legislature, we were able to increase the amount of psychiatrist time as well as an Advanced Nurse Practitioner. Both of these individuals also provide services to other mental health centers that are in the Central Region.

Our Elderly Outreach Program has reached a point that more clinical staff are needed if we are going to continue to expand the services to the Senior Center and physician officers. Our primary partner in this program is Meals On Wheels and staff from both agencies acknowledge the value and benefits of taking services to the senior citizens that are very reluctant to ask for help with mental health issues.

As always, I would like to extend my appreciation and gratitude to the hard working staff of the Center who always place the needs and well being of those we serve above their own personal preferences. They are always quick to respond to clients in need. This at many times means altering their schedules or being interrupted from other work.

I cannot adequately express my gratitude to the Board of Directors. They have given countless hours to the Center and its programs. Their support of our mission and the work we do is invaluable as they are our eyes and ears in the community.

In particular I would like to thank Board members Dr. Roussalis, Ed Opella and Dennis Howard for the many hours they spent in weekly construction meetings and finance discussions regarding the new residential facility.

It made my job significantly easier and I thank them for all that they contributed.

Thank you.

A handwritten signature in black ink, appearing to read "Mike Huston", with a long horizontal flourish extending to the right.

Mike Huston, M.A.
Executive Director

CENTRAL WYOMING COUNSELING CENTER
ORGANIZATIONAL CHART

BOARD OF DIRECTORS

EXECUTIVE DIRECTOR

ADMINISTRATIVE ASSISTANT

CLERICAL STAFF

BUSINESS MANAGER

BOOKKEEPER

IT MANAGER

NETWORK ADMINISTRATOR

HUMAN RESOURCES

MEDICAL PSYCHIATRIC

PROGRAM MANAGER
MENTAL HEALTH AND
OUTPATIENT SUBSTANCE ABUSE

SUPERVISOR
RESIDENTIAL FACILITIES

PROGRAM MANAGER
THERAPEUTIC FAMILY CARE

PROGRAM MANAGER
PSYCHIATRIC REHABILITATION

COORDINATOR-
OUTPATIENT SA SERVICES

OUTPATIENT MENTAL HEALTH SERVICES

SECONDARY AND ELEMENTARY SCHOOL PROGRAMS

NURSE

RESIDENTIAL TREATMENT CENTER

TRANSITIONAL FACILITIES
NEW HORIZONS REFLECTIONS

COMMUNITY/HOME BASED TREATMENT

INTENSIVE SED CHILDREN'S SERVICES

THERAPEUTIC FOSTER HOME

EARLY CHILDHOOD INTERVENTION

CASE MANAGEMENT

SIP

SUPPORTED EMPLOYMENT

CRISIS INTERVENTION TEAM (CIT)

ELDERLY OUTREACH

NURSE

CRISIS STABILIZATION

CASE MANAGEMENT

ADULT IOP
ADOLESCENT IOP
SA EVALUATION
JAIL-BASED SERVICES

CENTRAL WYOMING COUNSELING CENTER

BOARD OF DIRECTORS

Louis Roussalis, M.D., President

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Susan Griffith, Secretary

Patricia Henry

Louis Taubert, Jr.

Werner Studer, M.D.

Bob Price

Dennis Howard, Treasurer

Marjorie Haass

Bryant Badger

Bob Simpson

Ed Opella

STAFF MEMBERS

Mike Huston, M.A., Executive Director

Connie Weisbeck, Administrative Assistant

Mental Health/Substance Abuse Program

Charles Powell, Ph.D., Program Manager

Licensed Mental Health/Substance Abuse Professionals

Sharon Done, M.A.

Regina Lathem, M.A.

Dee Ann Lippincott, M.A.

Stephen Wohlfeld, M.S.W.

Edwin Young, M.S.W.

Secondary School Program Therapists

William Adams, M.S.W.

Kathleen Curtis, M.Ed.

Mary Sue Jacques, M.S.W.

John Koffman, Ed. Spec.

LuAnn Miller, M.S.W.

Sharil Williams, M.S.

Lillian Witte, M.A.

Elementary School Program Therapists

Donald Allen, M.S.

Martha Carter, M.S.

Amanda Roy, M.S.W.

Sheri Steenbergen, M.S.

Lisa Stine, M.S.W.

Carla Winemiller, M.S.W.

Outpatient Substance Abuse Services

Linda Rice, Ed.D., Supervisor

Licensed Mental Health/Substance Abuse Professionals
Certified Social Workers and Addictions Practitioners

Thomas Connor, M.A.
Patricia Lichliter, M.S.W.
Kathleen Monroe, C.S.W.
Jerald Seitz, B.S.W.
Jeremiah Volk, B.S.W.

Residential Treatment Programs

Patty Linville, M.A., Supervisor of Residential Facilities

New Horizons, New Directions, Reflections

Licensed Mental Health/Substance Abuse Professionals

Randall Copas, M.S.W.
Carol King, M.S.W.
Steven Kumetat, M.S.
Thomas Morton, M.H.R.

Secretary/Receptionists

Wendy Graves
New Horizons, Reflections

Betty Donmyer
New Directions

Psychiatric Rehabilitation Program

Paul Demple, M.A., Program Manager

Licensed Mental Health/Substance Abuse Professionals

Danny Ashland, M.A.
Catherine Cywinski, M.S.W.
Kimberly Failes, M.S.
Sarah Hoerle, M.S.W.
Alicja Iznerowicz, M.S.W.
Tabatha Madrigal, M.A.
Tamara Page, B.S.W.
Deanna Ridley, M.S.W.
Kelly Shipley, M.S.W.

Psychiatric Rehabilitation Case Managers/Job Coaches

Supported Employment Program

Sierra Becher, B.S.
James DeLozier, B.S.
Kimberly Fyffe, B.S.
Marjorie Morgan, B.A.
Leanora Rimmer, B.A.
Amy Tran, B.A.

Secretary/Receptionists

Patti Jolly
Katie Washburn

Therapeutic Family Care Program

Susan Kates, M.S., Program Manager

Licensed Mental Health/Substance Abuse Professionals

Trelene De Fry, M.S.
Kathleen England, M.A.
Coleen Meade, M.S.W.
Darice Orpet, M.S.W.
Lisa Smith, M.S.W.
Rhonda Zimmerman, B.S.W.
James Zoeller, M.C.

Case Managers

Christine Becker, B.S.W.
Emily Brown, B.A.
Teresa Gutwein, B.S.W.
Beri Penny, B.S.
Abby Sayre, B.A.
Nancy Vreeland, B.A.

Business Office

Sheila Griffith, Manager

Bookkeeper

Mary Spethman

Information Technologies

Tracy Morstad, A.S., Manager

Network Programmer

Terry Clarke

Clerical Services

Secretary/Receptionists

Karen Anderson
Courtney Carpenter
Jessica Fudge
Peggy Hinrichs
Amanda Marino
Ashley Park
Consuelo Smith

Medical Staff

Robert O. Brown, M.D., Physician/Addictionologist (Part Time)

Frank Del Real, M.D., Psychiatrist (Part Time)

Arlene Viray, M.D., Psychiatrist (Part Time)

Mark Vuolo, M.D. Psychiatrist (Part Time)

Lisa Fitzwilliams, R.N., Nurse (Full Time)

Diane Werner, R. N., Nurse (Full Time)

Maureen Young, R.N., Nurse (Full Time)

TABLE I

STATISTICAL SUMMARY

July 2007 - June 2008

| | | |
|--------------------|------------------------------------|------------|
| <u>Admissions:</u> | Mental Health Outpatient Program | 1,117 |
| | Substance Abuse Outpatient Program | <u>651</u> |
| | Total Admitted | 1,768 |
| | Therapeutic Family Care | 75 |
| | Early Intervention | <u>32</u> |
| | Total Admitted | 107 |
| | New Horizons (Adult Male) | |
| | Non CWCC Referrals - 67 | |
| | Referrals from CWCC - 27 | |
| | Total Admitted | 94 |
| | Reflections (Adult Female) | |
| | Non CWCC Referrals - 45 | |
| | Referrals from CWCC - 19 | |
| | Total Admitted | 64 |
| | New Directions (Adolescent) | |
| | Non CWCC Referrals - 32 | |
| | Referrals from CWCC - 7 | |
| | Male - 32 | |
| | Female - 7 | |
| | Total Admitted | 39 |
| | Psychiatric Rehabilitation Program | |
| | Outpatient Treatment | 77 |
| | Elderly Targeted | 27 |
| | Independence House (Group Home) | |
| | Male - 4 | |
| | Female - 5 | |
| | Total Admitted | <u>9</u> |
| | | 113 |
| | Total First Time Admits | 2,132 |
| | Total Admissions | 2,185 |

TABLE I (Cont'd)

Enrolled Clients Served

| | | |
|--------------------|-------------------------------------|-----------|
| <u>By Program:</u> | Mental Health Outpatient Services | 1,765 |
| | Therapeutic Family Care Services | 226 |
| | Psychiatric Rehabilitation Services | 506 |
| | Outpatient Substance Abuse Services | 892 |
| | New Horizons Residential Services | 108 |
| | Reflections Residential Services | 69 |
| | New Directions Residential Services | <u>54</u> |
| | Total | 3,620 |

Therapy Sessions:

| | |
|------------------------------------|--------------|
| Mental Health Outpatient Program | 11,890 |
| Substance Abuse Outpatient Program | 1,141 |
| Therapeutic Family Care | 3,399 |
| New Horizons (Residential) | 518 |
| Reflections (Residential) | 314 |
| New Directions (Residential) | 227 |
| Psychiatric Rehabilitation Program | 6,593 |
| Supported Employment Program | <u>4,435</u> |
| Total | 28,517 |

Group Therapy Sessions:

| | |
|------------------------------------|-----------|
| Mental Health Outpatient Program | 341 |
| Substance Abuse Outpatient Program | 512 |
| Substance Abuse IOP Services | 530 |
| Therapeutic Family Care | 98 |
| New Horizons | 1,128 |
| Reflections | 716 |
| New Directions | 865 |
| Education Class – Residential | 281 |
| Psychiatric Rehabilitation Program | <u>57</u> |
| Total | 4,528 |

TABLE I (Cont'd)

SCHOOL DISTRICT SERVICES

July 2007 – June 2008

Secondary Team

| | |
|--|-----------|
| Junior and Senior High Mental Health Referrals | 153 |
| Junior and Senior High Substance Abuse Referrals | <u>28</u> |
| Total Referrals | 181 |

| | |
|-------------------------------------|-------|
| Junior and Senior High Clients Seen | 339 |
| Total Hours of Service | 9,181 |

Elementary Team

| | |
|-------------------------------------|-------|
| Elementary Program Referrals | 207 |
| Elementary Program Clients Seen | 391 |
| Elementary Program Hours of Service | 7,640 |

Total for Secondary/Elementary Schools

| | |
|---|--------|
| Total Junior/Senior High and Elementary Referrals | 388 |
| Total Junior/Senior High and Elementary Clients Seen | 730 |
| Total Junior/Senior High and Elementary Hours of Services | 16,821 |

New Horizons

| | |
|--|----------|
| Completed Treatment | 75 |
| Terminated Prior to Completing Treatment | 18 |
| Number of Patient Days | 4,232 |
| Cost Per Patient Per Day | \$113.05 |

Reflections

| | |
|--|----------|
| Completed Treatment | 53 |
| Terminated Prior to Completing Treatment | 9 |
| Number of Patient Days | 2,928 |
| Cost Per Patient Per Day | \$140.18 |

New Directions

| | |
|--|----------|
| Completed Treatment | 19 |
| Terminated Prior to Completing Treatment | 21 |
| Number of Patient Days | 1,320 |
| Cost Per Patient Per Day | \$313.67 |

TABLE I (Cont'd)

Independence House

| | |
|--|--------------|
| Average Census | 8 |
| Number of Patient Days | 2,524 |
| Psychological Evaluations/Consultations | 26 |
| Medical/Psychiatric Consultations | 2,971 |
| Nurse (Injection/Med Checks/TB Test) | 1,470 |
| Hours of Direct Service | 48,441 |
| Hours of Indirect Service (Consultation and Education) | <u>3,341</u> |
| Total Hours Provided | 51,782 |
| Cost Per Hour Of Outpatient Service Provided | \$96.96 |
| Active Caseload (As of June 30, 2008) | 1,670 |
| Monthly Average of Clients Seen | 1,275 |
| Total Enrolled Clients Served | 3,200 |
| Total Unenrolled Clients Served | <u>438</u> |
| Total Number of People Served (July 2007 - June 2008) | 3,638 |

TABLE II
CLIENTS BY INCOME RANGE

| <u>Income</u> | <u>Total</u> | <u>%</u> |
|-----------------|--------------|----------|
| 0* | 1,932 | 60 |
| 100 - 5,000 | 142 | 4 |
| 5,100 - 10,000 | 289 | 9 |
| 10,100 - 15,000 | 223 | 7 |
| 15,100 - 20,000 | 159 | 5 |
| 20,100 - 25,000 | 99 | 4 |
| 25,100 - 30,000 | 86 | 3 |
| 30,100 - 35,000 | 56 | 1 |
| 35,100 - 40,000 | 55 | 1 |
| 40,100 - 45,000 | 20 | 1 |
| 45,100 - 50,000 | 27 | 1 |
| 50,100 and over | <u>110</u> | <u>4</u> |
| GRAND TOTAL | 3,198 | 100% |

* Indicates unemployed (796), children and students (994), disabled (82) and other (60)

TABLE III
CLIENTS BY SEX AND AGE GROUPS

| <u>AGE RANGE</u> | <u>MALE</u> | <u>FEMALE</u> | <u>TOTAL</u> | <u>%</u> |
|------------------|-------------|---------------|--------------|----------|
| 1 - 4 | 20 | 9 | 29 | 1 |
| 5 - 9 | 175 | 103 | 278 | 9 |
| 10 - 14 | 227 | 162 | 389 | 12 |
| 15 - 18 | 212 | 204 | 416 | 13 |
| 19 - 24 | 225 | 176 | 401 | 13 |
| 25 - 29 | 195 | 154 | 349 | 11 |
| 30 - 34 | 127 | 132 | 259 | 8 |
| 35 - 39 | 125 | 116 | 241 | 8 |
| 40 - 44 | 109 | 91 | 200 | 6 |
| 45 - 49 | 101 | 105 | 206 | 6 |
| 50 - 54 | 77 | 95 | 172 | 5 |
| 55 - 59 | 43 | 55 | 98 | 3 |
| 60 - 64 | 16 | 38 | 54 | 2 |
| 65 and over | <u>20</u> | <u>86</u> | <u>106</u> | <u>3</u> |
| | 1,672 | 1,526 | 3,198 | 100% |

TABLE IV

| | |
|---|----|
| Days spent at Wyoming State Hospital: | 6 |
| Patient contacts in community following release From WSH (Follow-up for six months): | 18 |
| Individuals for whom WSH hospitalization arranged: | 0 |

TABLE V

CLIENT FEES

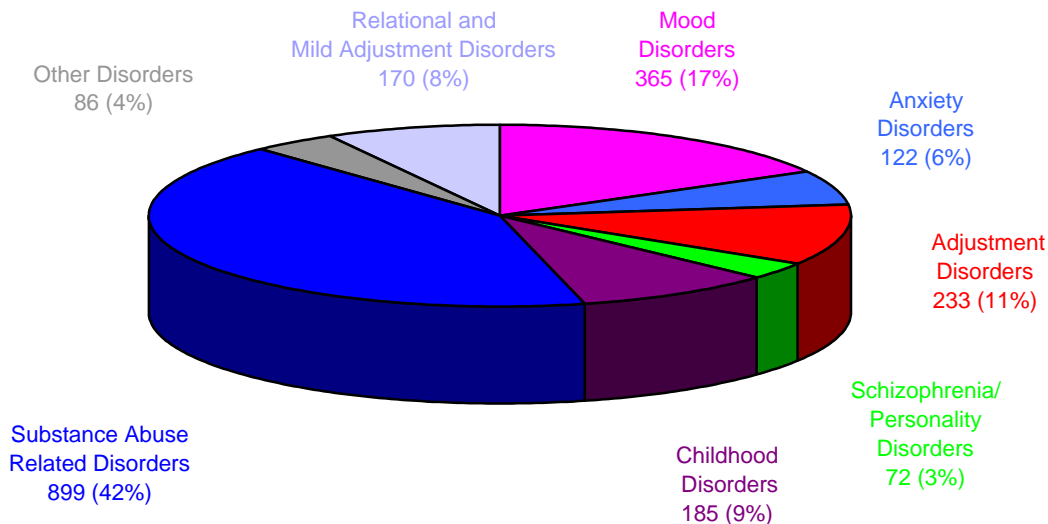
July 1, 2007 - June 30, 2008

| Actual Client Fee | # of Clients |
|--------------------------------|--------------|
| No Charge ** | 1,715 |
| \$ 4.00 | 86 |
| \$ 6.00 | 48 |
| \$ 8.00 | 33 |
| \$10.00 | 64 |
| \$13.00 | 83 |
| \$16.00 | 56 |
| \$18.00 | 34 |
| \$20.00 | 51 |
| \$25.00 | 67 |
| \$30.00 | 40 |
| \$35.00 | 33 |
| \$40.00 | 34 |
| \$45.00 | 14 |
| \$50.00 | 20 |
| \$55.00 | 16 |
| \$60.00 | 10 |
| \$65.00 | 11 |
| \$70.00 | 47 |
| \$120.00 | 9 |
| \$120.00 Third Party Billings* | 727 |
| TOTAL | 3,198 |

* Includes billings made to Medicaid, State and Federal Agencies.

** Includes School District referrals.

ADMISSIONS BY DIAGNOSTIC CATEGORIES JULY 2007 - JUNE 2008



TOTAL ADMISSIONS - 2132

Childhood Disorders: Disorders seen primarily in school-aged children, such as Conduct Disorder, Attention-Deficit Hyperactivity Disorder, Oppositional Defiant Disorder.

Adjustment Disorders: Transient stress reactions to specific events that include significant symptoms of depression, anxiety or other emotional difficulties.

Mood Disorders: Serious mood disturbances such as Bipolar Mood Disorder (formerly known as Manic Depression), Major Depression and Dysthymia Disorder.

Substance Abuse Related Disorders: Disorders such as Alcohol Abuse, Alcohol Dependency, Methamphetamine Abuse, Methamphetamine Dependency, etc.

Schizophrenia/Personality Disorders: Serious and chronic relationship disturbances such as Schizophrenia, Borderline Personality Disorder, Antisocial Personality Disorder and Dependent Personality Disorder.

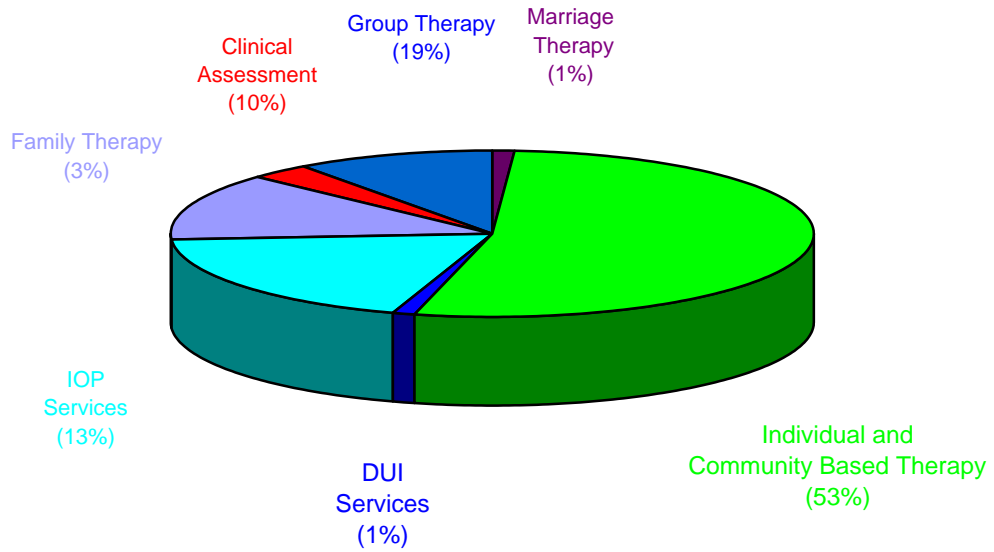
Relational and Mild Adjustment Disorders: Significant life problems that interfere with important life tasks, such as Parent-Child Relational Problems, Partner (Marital) Relational Problems, Physical Abuse of a child, Borderline Intellectual Functions.

Anxiety Disorders: Includes disorders related to Post Traumatic Stress, Generalized Anxiety, Agoraphobia and Panic Attacks.

Other Disorders: An unrelated collection of disorders with relatively low rate of admission, such as Anorexia Nervosa, Pedophilia and Hypochondriasis.

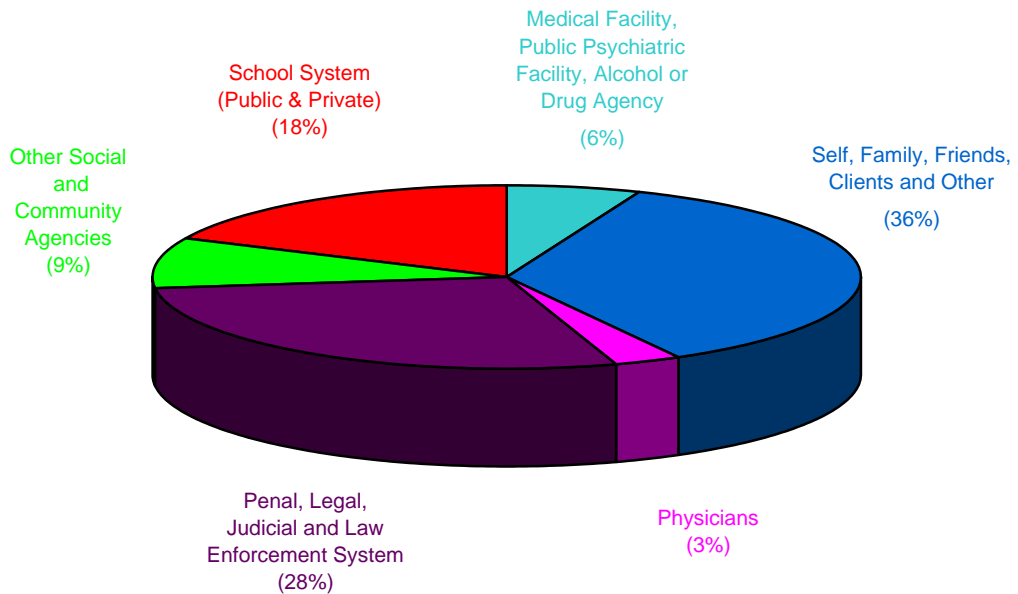
TYPES OF THERAPY PROVIDED

Fiscal Year 2007 - 2008

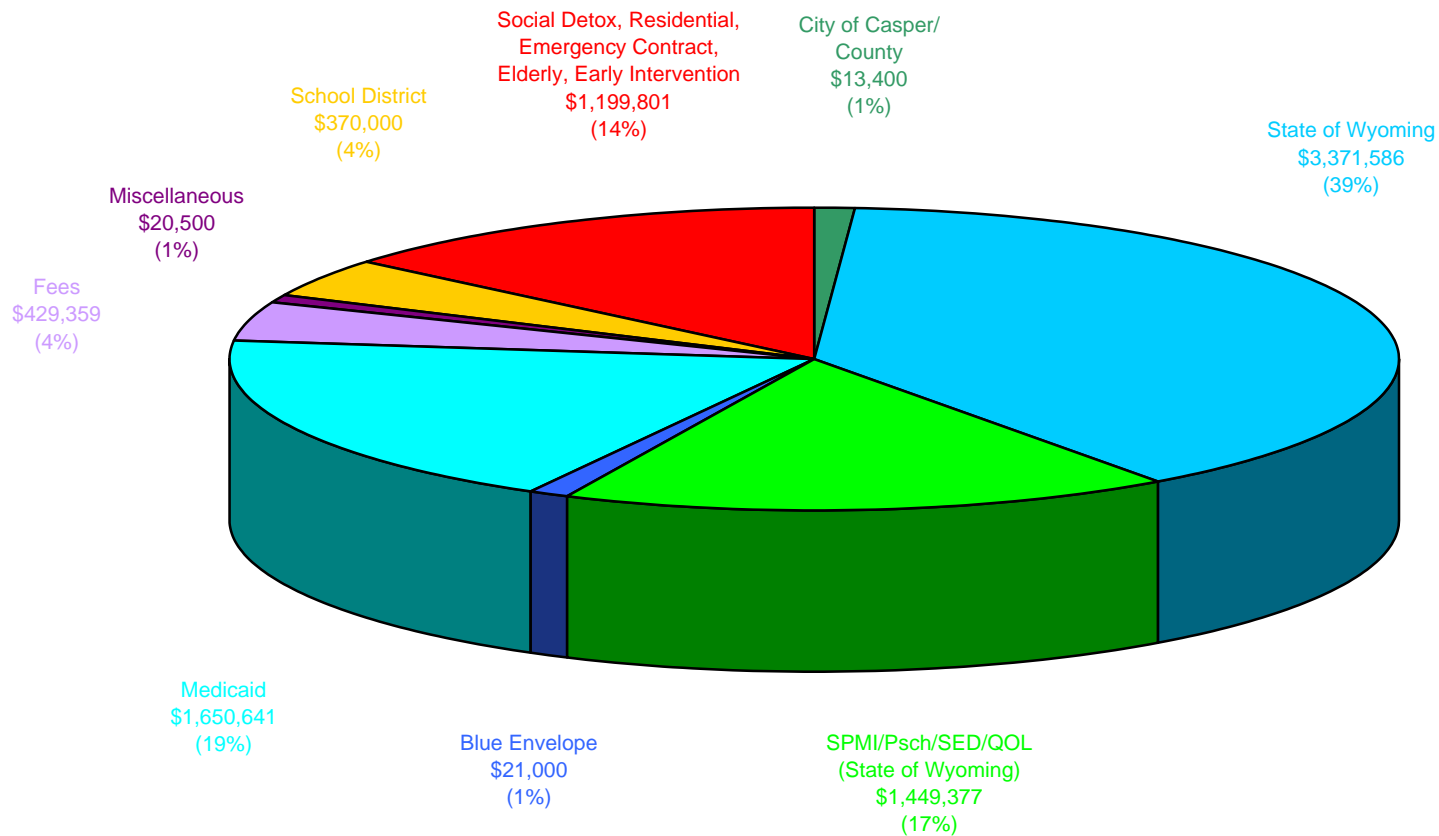


SOURCE OF REFERRALS

Fiscal Year 2007 - 2008

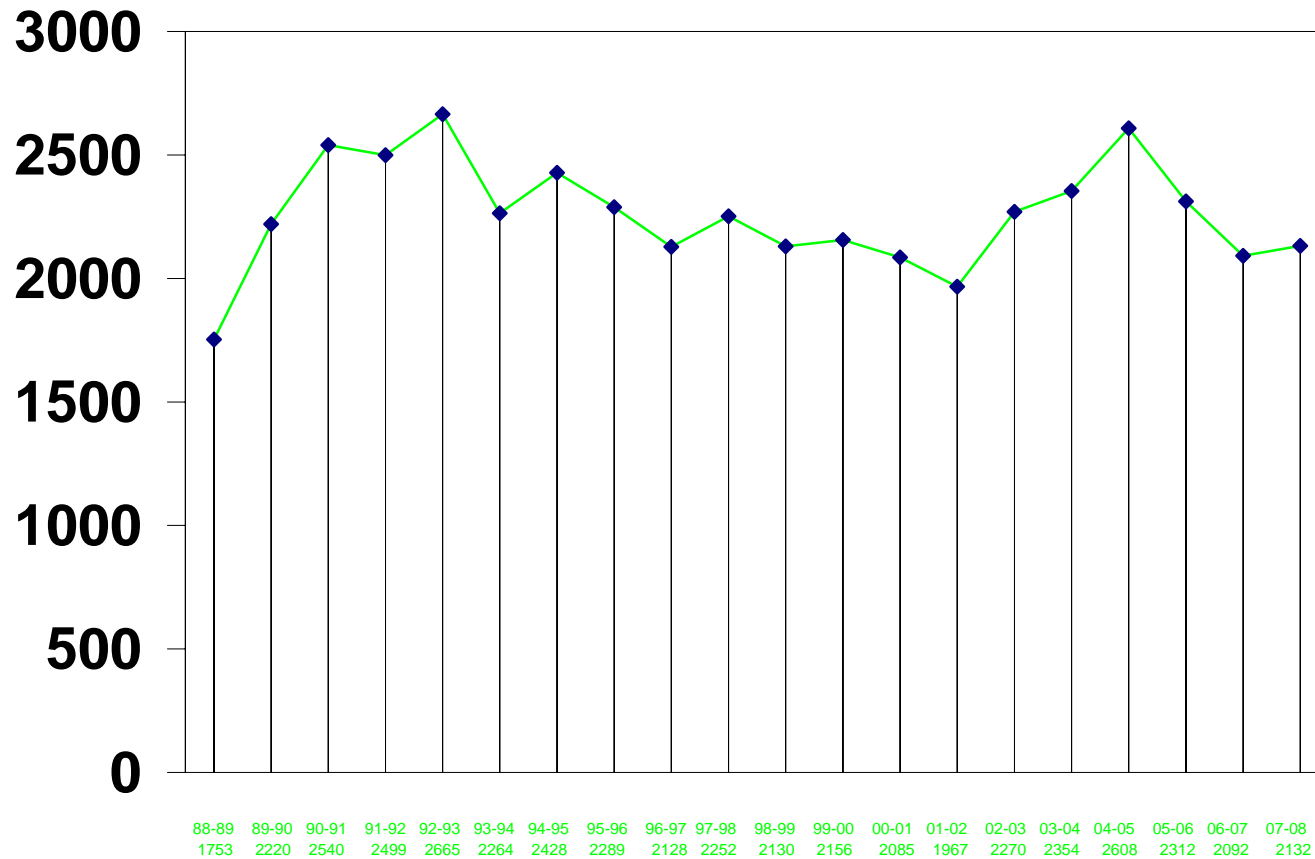


TOTAL AGENCY PROJECTED REVENUE Fiscal Year 2007 - 2008 Total Budgeted \$8,525,665



YEARLY ADMISSIONS

July 1, 1988 - June 30, 2008



EXPENDITURES FOR FISCAL YEAR 2007 - 08

CENTRAL WYOMING COUNSELING CENTER

MENTAL HEALTH

| | |
|----------------------|------------------|
| Personnel Services | \$1,431,883.00 |
| Client Care | 3,584.00 |
| Contractual Services | 130,560.00 |
| Supplies | 8,498.00 |
| Equipment | 13,513.00 |
| Fixed Charges | <u>20,747.00</u> |
| | \$1,608,785.00 |

SUBSTANCE ABUSE (Outpatient)

| | |
|----------------------|-----------------|
| Personnel Services | \$639,003.00 |
| Client Care | 1,187.00 |
| Contractual Services | 49,814.00 |
| Supplies | 4,650.00 |
| Equipment | 4,342.00 |
| Fixed Charges | <u>8,886.00</u> |
| | \$707,882.00 |

NEW HORIZONS (Male Residential)

| | |
|----------------------|-----------------|
| Personnel Services | 393,382.00 |
| Client Care | 23,176.00 |
| Contractual Services | 48,755.00 |
| Supplies | 3,376.00 |
| Equipment | 3,580.00 |
| Fixed Charges | <u>6,163.00</u> |
| | \$478,432.00 |

NEW DIRECTIONS (Adolescent Residential)

| | |
|----------------------|-----------------|
| Personnel Services | 330,754.00 |
| Client Care | 13,567.00 |
| Contractual Services | 58,402.00 |
| Supplies | 2,372.00 |
| Equipment | 3,880.00 |
| Fixed Charges | <u>5,071.00</u> |
| | \$414,046.00 |

EXPENDITURES FOR FISCAL YEAR 2007 - 08 (continued)

REFLECTIONS (Female Residential)

| | |
|----------------------|--------------|
| Personnel Services | 321,848.00 |
| Client Care | 15,733.00 |
| Contractual Services | 60,175.00 |
| Supplies | 2,847.00 |
| Equipment | 3,987.00 |
| Fixed Charges | 5,878.00 |
| | <hr/> |
| | \$410,468.00 |

PSYCHIATRIC REHABILITATION PROGRAM

| | |
|----------------------|----------------|
| Personnel Services | 1,373,918.00 |
| Client Care | 27,069.00 |
| Contractual Services | 138,111.00 |
| Supplies | 7,834.00 |
| Equipment | 14,255.00 |
| Fixed Charges | 22,761.00 |
| | <hr/> |
| | \$1,583,948.00 |

THERAPEUTIC FAMILY CARE

| | |
|----------------------|----------------|
| Personnel Services | 747,776.00 |
| Client Care | 10,932.00 |
| Contractual Services | 297,491.00 |
| Supplies | 4,428.00 |
| Equipment | 5,678.00 |
| Fixed Charges | 12,098.00 |
| | <hr/> |
| | \$1,078,403.00 |

EARLY CHILDHOOD INTERVENTION

| | |
|----------------------|-------------|
| Personnel Services | 39,377.00 |
| Client Care | 0.00 |
| Contractual Services | 2,182.00 |
| Supplies | 376.00 |
| Equipment | 290.00 |
| Fixed Charges | 0.00 |
| | <hr/> |
| | \$42,225.00 |

| | |
|---------------------------|----------------|
| TOTAL AGENCY EXPENDITURES | \$6,324,189.00 |
|---------------------------|----------------|

**CENTRAL WYOMING COUNSELING CENTER
CASH POSITION STATEMENT
AS OF JUNE 30, 2008**

| | | |
|-------------------------------------|------------------------------|-------------------------------------|
| CASH DRAWER | | \$100.00 |
| CHECKING ACCOUNT | | 3,798.14 |
| PETTY CASH | | 345.00 |
| TOTAL CASH | | <u>\$4,243.14</u> |
| | | |
| SMITH BARNEY | | |
| | Health Insurance Claims Fund | \$176,836.22 |
| | Cash & Money Market Funds | 4,205,738.92 |
| | | <u>\$4,382,575.14</u> |
| | | |
| WELLS FARGO | | |
| | Cash & Money Market Funds | \$298,937.94 |
| | Stocks | 34,280.00 |
| | | <u>\$333,217.94</u> |
| | | |
| FIRST INTERSTATE BANK | | |
| | Cash & Money Market Funds | \$17.01 |
| | Mutual Funds | \$211,905.44 |
| | Health Insurance Plan Fund | \$46,838.38 |
| | Certificate of Deposit | \$107,442.37 |
| | | <u>\$366,203.20</u> |
| | | |
| JONAH BANK | | |
| | Saving Account | \$463,381.80 |
| | | |
| TOTAL LIQUID ASSETS 06/30/08 | | <u><u>\$5,549,621.22</u></u> |

ALLOCATION OF LIQUID ASSETS

UNRESTRICTED FUNDS

| | |
|---|-----------------------|
| Operating Reserve (4.4 mth X \$541,666) | \$4,606,656.00 |
| Settlement from EKONA on Sound Repairs | 76,563.01 |
| | <hr/> |

TOTAL UNRESTRICTED FUNDS **\$4,683,219.01**

DEDICATED FUNDS

| | |
|--|---------------------|
| Building Fund | \$463,381.80 |
| Health Claims Fund - Smith Barney | 176,836.22 |
| Health Claims Fund - First Interstate | 46,838.38 |
| CSAC Funds | 46,394.38 |
| FY05 Reflections (State SA Advanced Payment) | 32,691.78 |
| Recovery Rock Celebration | 259.65 |
| State SAD Funds for Reflections | 100,000.00 |
| | <hr/> |

TOTAL DEDICATED FUNDS **\$866,402.21**

TOTAL LIQUID ASSETS **\$5,549,621.22**

APPENDIX B
CLOSED CLIENT SATISFACTION SURVEY TALLY SHEET

1. The problems, feelings or situations that brought me to the Mental Health Center are:

| | |
|---------------------|-----|
| 14 A. Much Improved | 42% |
| 13 B. Improved | 39% |
| 5 C. About the Same | 15% |
| 0 D. Worse | 0% |
| 1 E. Much Worse | 3% |

3. I think my therapist(s) has been:

| | |
|---|-----|
| 16 A. Very Easy to Talk With | 48% |
| 14 B. Somewhat Easy to Talk With | 42% |
| 1 C. Neither Easy nor Hard to Talk With | 3% |
| 0 D. Somewhat Hard to Talk With | 0% |
| 2 E. Very Hard to Talk With | 6% |

5. I feel that the fee established for received was:

| | |
|---|-----|
| 27 A. Very Satisfactory | 82% |
| 2 B. Somewhat Satisfactory | 6% |
| 2 C. Neither Satisfactory Nor Unsatisfactory | 6% |
| 1 D. Somewhat Unsatisfactory | 3% |
| 1 E. Very Unsatisfactory | 3% |

7. If I needed help in the future, I would come back to the Mental Health Center.

| | |
|----------------------|-----|
| 19 A. Definitely Yes | 58% |
| 11 B. Probably Yes | 33% |
| 1 C. Maybe | 3% |
| 0 D. Probably Not | 0% |
| 2 E. Definitely not | 6% |

9. The interest shown by my therapist(s) helping me solve my problems has been:

| | |
|---|-----|
| 22 A. Very Satisfactory | 67% |
| 8 B. Satisfactory | 24% |
| 1 C. Neither Satisfactory Nor Unsatisfactory | 3% |
| 2 D. Unsatisfactory | 6% |
| 0 E. Very Unsatisfactory | 0% |

2. Because of therapy, I understand the problem well enough to manage it in the future.

| | |
|-----------------------------|-----|
| 6 A. Strongly Agree | 18% |
| 19 B. Agree | 58% |
| 7 C. Neither Agree/Disagree | 21% |
| 1 D. Disagree | 3% |
| 0 E. Strongly Disagree | 0% |

4. After requesting service, I was seen:

| | |
|-----------------------------|-----|
| 20 A. Very Promptly | 61% |
| 9 B. Reasonably Soon | 27% |
| 3 C. With Some Delay | 9% |
| 0 D. With Much Delay | 0% |
| 1 E. It Seemed Like Forever | 3% |

6. I found the receptionist and secretaries to be:

| | |
|--|-----|
| 32 A. Very Helpful and Pleasant | 97% |
| 0 B. Somewhat Helpful and Pleasant | 0% |
| 1 C. Neither Helpful nor Unpleasant | 3% |
| 0 D. Somewhat Unhelpful and Unpleasant | 0% |
| 0 E. Very Unhelpful and Unpleasant | 0% |

8. I would recommend the mental health center to others needing help.

| | |
|----------------------|-----|
| 22 A. Definitely Yes | 67% |
| 5 B. Probably Yes | 15% |
| 5 C. Maybe | 15% |
| 1 D. Probably Not | 3% |
| 0 E. Definitely Not | 0% |

10. How would you rate, overall, the services you received?

| | |
|--------------------|-----|
| 21 A. Excellent | 64% |
| 9 B. Good | 27% |
| 2 C. Average | 6% |
| 1 D. Below Average | 3% |
| 0 E. Poor | 0% |

APPENDIX B
CLOSED CLIENT SATISFACTION SURVEY TALLY SHEET

| | |
|--|-----|
| Number of client satisfaction surveys distributed: | 282 |
| Number of completed surveys returned: | 33 |
| Number of partially completed surveys returned: | 0 |
| Number of surveys returned by post office: | 33 |
| Number of surveys not returned by client: | 249 |

Of the two hundred eight-two client surveys sent out, thirty-three were returned by the post office. Of the remaining two hundred forty-nine surveys that were delivered, thirty-three were returned by former clients for a response rate of 13.3 percent.