

Resilience

COMHAR ANNUAL REPORT FY 2022



OUR MISSION: To provide health and human services that empower individuals, families, and communities to live healthier, self-determined lives.

Mission Driven. People First.

COMHAR

— SINCE 1975 —

FY 2022 Highlights

AGENCY ACCOMPLISHMENTS

- **13,180 Members served** across the 5 program divisions
- COMHAR's FY23 **Strategic Plan Completed** by 60 + stakeholders of staff, community and board members
- COMHAR's IDD **Community Participation Support Services Selected** to Implement Competitive Integrated Employment Model
- COMHAR partnered with Philadelphia Dept. of Health to establish Vaccine Clinic—**374 vaccines administered**

GRANTS/FUNDRAISING

- CCBHC—**\$4M** SAMHSA GRANT to create a Certified Community Behavioral Health Clinic beginning in August 2021
- Philadelphia Foundation Grant—**\$15K** for the Open Door Clubhouse
- Holiday Card Sales, Art Exhibition and Auction received **\$7K** in donations and sponsorships

Art Exhibition and Auction

- First COMHAR Art Exhibition since 2017
- 36 artists displayed 81 paintings and sculptures
- Participants from Community Living Room, Community Residential Rehab, Hope for All, Hope Latino, Open Door Clubhouse



*Congratulations to our talented members!
Thank you to our sponsors and donors!*



NAMI Walk

- Approximately 60 people from the Open Door Clubhouse, HOPE for All, HOPE Beginnings, HOPE Latino, the Community Living Room, Supported Independent Living, and Administration walked from the Clubhouse to Campbell Square Park in support of the National Alliance for Mental Illness (NAMI).
- Member stories, fitness workout, lunch in the park provided by Wawa, and random acts of kindness were enjoyed by all!
- The total raised by CCSS Member, Friends, and Family for National Alliance on Mental Illness was \$824!

Member Services

DIVISION	MEMBERS SERVED
Children's Services Outpatient Evaluation and Counseling Multidisciplinary Evaluation Intensive Behavioral Health Services	4,228
Collaborative Community Support Services (CCSS) Community Integrated Recovery Center (CIRC) HOPE for All, HOPE Beginnings, HOPE Latino, Community Living Room Open Door Clubhouse Supported Independent Living	426
Intellectual Disabilities (IDD) Behavioral Support Services Community Participation Support Services ID Day ID Residential Intermediate Care Supported Employment Respite Care	182
Intensive Residential and Community Services (IRCS) Long Term Structured Residence Specialized Supportive Housing Community Residential Rehab Targeted Care Management (TCM)	523
Outpatient Enhanced Outpatient Latino Treatment Program (LTP) Specialized Services Welcome Center	7,821

13,180

TOTAL MEMBERS SERVED BY DIVISION

By the Numbers

Members Receiving Employment Services

Clubhouse Transitional Employment	6
Clubhouse Supported Employment	14
Intellectual Disability: Supported Employment	4
Clubhouse Independent Employment	2

Assessments and Screenings

BMI Screenings	2,659
Adult Tobacco Screenings.....	15%

Children's Services

Intensive Behavioral Health Services (IBHS):	
Children served at school or in the community	426
Multidisciplinary Evaluation (MDE):	
Children served	3,764

Telehealth Visits

Total Telehealth Visits	177,766
% of Visits that were Telehealth	77.5%
Member Satisfaction	95%

Community Engagement

Mental Health Screenings.....	50
New Members.....	4,469

Residential Services

Residential Bed Occupancy	92%
# Of Residential Beds (BH & IDD)	275
Total nights of shelter	92,345

Dear Friends of COMHAR,

*“Resilience” is the theme for our
2022 Annual Report.*

In Summer 2021, we started the year on a promising note with the expectation that the worst of the COVID pandemic was behind us and we would focus on “Restore the Core... and More.” However, agency progress was challenged by a resurgence of COVID incidence levels (Delta and Omicron), unprecedented labor pool stress and limited return to on-site services.

That said, our commitment to the Mission guided us as our North Star and we served over 13,000 members across our programs. This success was only possible with the outstanding contributions of our staff. It’s their resilience... their ability to navigate through the twists and turns of the pandemic...and their unwavering commitment to serve our behavioral and intellectual disability populations.

As we look ahead to 2023, we are optimistic that we will navigate towards a post pandemic “new” normal that will include the rebuild of core program service capacity, initiation of new services, and Year 1 implementation of the strategic plan.

As always, we thank you for your support of COMHAR!



Woody Rosenbach
Chief Executive Officer



Patrick Dooley
Board President

Financial Summary FY21

REVENUE

Outpatient	6,692,000
IRCS	8,450,000
CCSS.....	5,639,000
IDD	16,467,000
Childrens	4,668,000
KMS.....	1,852,700
HUD	479,000
Allowance.....	(1,504,000)
Total Revenue	\$42,743,700

EXPENSES

Personnel	35,997,000
Operating Expenses	4,481,000
Equipment and Depreciation	2,063,000
Total Expenses	\$42,541,000
Net Income	\$202,700



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