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Mission:

Comprehensive Community Care (COMCARE) is a comprehensive system of care, committed to providing a person-centered, family-focused, culturally competent array of mental health or substance abuse services or both.

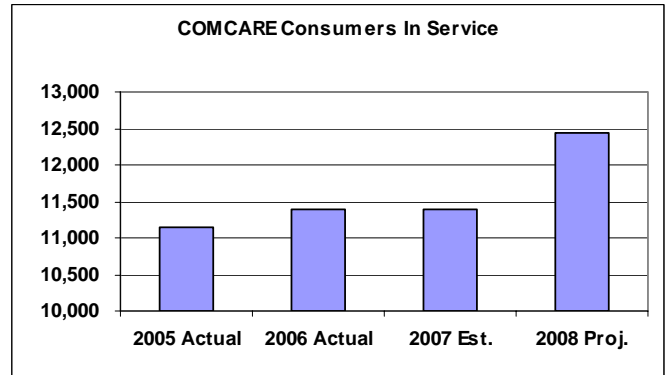
Comprehensive Community Care of Sedgwick County (COMCARE) identifies and responds to the mental health and substance abuse treatment needs of adults, families, and children. Established after the passage of the State's Mental Health Reform Act, COMCARE is one of twenty-nine Community Mental Health Centers operating in the State of Kansas.

COMCARE continues to see an increased demand for services, particularly in the area of children's services. The Department meets mental health needs through direct delivery of services and through contracts with a number of community providers.

The number of consumers in the system is projected to increase in 2005 and 2006 as shown in the graph to the right. This growth represents a 110 percent increase over the number of consumers in the system in 2002. More children being identified as needing mental health services has been a driving force in this growth. COMCARE has worked closely with schools and is getting more referrals there as well. The services tend to respond inversely to the economy. If the economy

Budget Adjustments:

| Item: | Amount: |
|------------------|------------|
| • No Adjustments | |
| Total | \$0 |



worsens or if more people lose insurance, the demand for services increases. COMCARE has also been seeing more people through the criminal justice system.

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenditures | | | | | |
| Personnel | 16,093,720 | 21,113,494 | 21,113,494 | 22,768,816 | 7.8% |
| Contractual Services | 19,417,671 | 21,966,453 | 21,994,990 | 20,061,057 | -8.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 927,579 | 1,259,155 | 1,271,105 | 1,202,715 | -5.4% |
| Capital Improvements | 22,370 | 15,000 | - | - | - |
| Equipment | - | 20,000 | 20,000 | - | -100.0% |
| Interfund Transfers | 200,703 | 64,335 | 64,335 | 58,821 | -8.6% |
| Total Expenditures | 36,662,043 | 44,438,437 | 44,463,924 | 44,091,409 | -0.8% |
| Revenue | | | | | |
| Taxes | 2,737,393 | 2,637,289 | 2,637,289 | 2,834,558 | 7.5% |
| Intergovernmental | 8,163,663 | 9,654,179 | 9,654,179 | 8,180,994 | -15.3% |
| Charges For Service | 24,046,073 | 31,526,861 | 31,536,861 | 31,963,541 | 1.4% |
| Other Revenue | 252,406 | 89,363 | 103,338 | 74,471 | -27.9% |
| Total Revenue | 35,199,535 | 43,907,692 | 43,931,667 | 43,053,564 | -2.0% |
| Full-Time Equivalents (FTEs) | 482.50 | 448.10 | 481.50 | 481.50 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|-------------------|-------------------|
| Expenditures | | |
| COMCARE | 2,641,472 | 2,772,673 |
| COMCARE - Grants | 40,093,639 | 39,690,237 |
| Special Alcohol | 80,135 | 68,431 |
| General Fund | 1,648,678 | 1,560,068 |
| Total Expenditures | 44,463,924 | 44,091,409 |



Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|------------------------------|---------------|---------------|--------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| COMCARE Administration | 3,230,036 | 4,011,930 | 4,011,930 | 4,262,815 | 6.3% | 53.50 | 56.00 | 56.00 | 0.0% |
| Addiction Treatment Services | 1,555,093 | 1,867,993 | 1,867,993 | 1,798,779 | -3.7% | 30.05 | 28.25 | 28.25 | 0.0% |
| Center City Homeless Program | 1,369,096 | 1,680,093 | 1,680,093 | 1,724,910 | 2.7% | 24.50 | 25.50 | 25.50 | 0.0% |
| Crisis Intervention | 3,905,587 | 5,748,543 | 5,774,030 | 5,744,482 | -0.5% | 96.20 | 96.40 | 96.40 | 0.0% |
| Community Support Services | 12,407,647 | 16,547,319 | 16,547,319 | 15,631,701 | -5.5% | 112.65 | 121.65 | 121.65 | 0.0% |
| Family & Children Services | 12,161,159 | 12,096,094 | 12,096,094 | 12,465,423 | 3.1% | 102.00 | 124.00 | 124.00 | 0.0% |
| Outpatient Services | 2,033,425 | 2,486,465 | 2,486,465 | 2,463,299 | -0.9% | 29.20 | 29.70 | 29.70 | 0.0% |
| Total | 36,662,043 | 44,438,437 | 44,463,924 | 44,091,409 | -0.8% | 448.10 | 481.50 | 481.50 | 0.0% |

The Sedgwick County Offender Assessment Program (SCOAP) was implemented in mid 2006. This program is designed to address the needs of non-violent individuals whose mental illness is at the core of their arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment. This program adds 25.5 FTEs to the Crisis Intervention staffing table.

Clinical staff will assess individuals brought to the facility and link them to appropriate services. Case managers will follow up with the individuals and connect them to services. Staff will also help individuals who are booked into Sedgwick County Adult Detention Facility (SCADF) get to necessary court appointments and mental health services.

It is anticipated that this program will also help

individuals booked in the SCADF to shorten their time in jail while providing them with a constitutionally adequate response to their legal charges.

The Behavioral Health Center consolidated with the COMCARE Addiction Treatment Services in 2007. Three positions providing direct services were retained for providing continued care to clients and funded by the revenue they generate. This consolidation places alcohol and drug abuse clients under one County department in order to maximize resources to deliver care to clients, while simultaneously reducing tax support for the program.

Department Performance Measures and Goals

| Key Performance Indicator | 2006 Actual | 2007 Est. | 2008 Proj. | Goals: <ul style="list-style-type: none"> • Provide quality service and timely access to those in need • Develop and maintain a skilled workforce committed to quality organization • Maintain financial viability of the organization |
|--|-------------|-----------|------------|--|
| Quality Service and Timely Access provided to those in need | N/A | N/A | N/A | |
| Secondary Indicators | | | | |
| Percent of SED children with A, B, C grades | 62.8% | 65.0% | 65.0% | |
| Percent of Center city open clients securing permanent housing | 45.0% | 48.8% | 49.9% | |
| Number of SPMI living independently | 4,837 | 5,240 | 5,250 | |
| Number of adults waiting for case management per month | N/A | 20 | 20 | |
| Percent of SED children without law enforcement contact | 10.0% | 10.0% | 10.0% | |
| Tertiary Indicators | | | | |
| Adult State Hospital beds used | 9,992 | 10,500 | 10,500 | |
| Children State Hospital beds used | 485 | 500 | 500 | |



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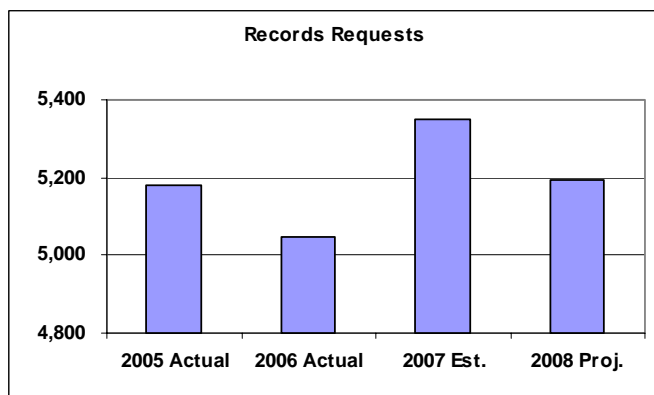
Mission:

- To provide quality administrative leadership and operational support services.

COMCARE’s Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are seven groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, HR, Information Technology, Quality Assurance, Contract Administration, Compliance, and Building Services.

COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the Department is striving for is continued improvement in staff meeting annual performance expectations.

Release of information requests have been increasing annually. These requests typically come from either attorneys or courts for court proceedings, doctors, medical facilities, other community agencies or funding sources needing information for the continued care of the client.



Administration and Operations insure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Insuring community partners receive timely and accurate payment for the services they provide is another function of the Department. Approximately 125 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| Expenditures | | | | | |
| Personnel | 2,206,719 | 2,657,409 | 2,657,409 | 2,849,697 | 7.2% |
| Contractual Services | 683,232 | 867,217 | 867,217 | 925,387 | 6.7% |
| Debt Service | - | - | - | - | - |
| Commodities | 340,085 | 487,304 | 487,304 | 484,381 | -0.6% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | 3,350 | - |
| Total Expenditures | 3,230,036 | 4,011,930 | 4,011,930 | 4,262,815 | 6.3% |
| Revenue | | | | | |
| Taxes | 2,684,209 | 2,557,154 | 2,557,154 | 2,766,127 | 8.2% |
| Intergovernmental | 348,890 | 348,890 | 348,890 | 349,832 | 0.3% |
| Charges For Service | 55,228 | 544,000 | 554,000 | 44,000 | -92.1% |
| Other Revenue | 14,309 | 800 | 800 | - | -100.0% |
| Total Revenue | 3,102,635 | 3,450,844 | 3,460,844 | 3,159,959 | -8.7% |
| Full-Time Equivalents (FTEs) | 57.00 | 53.50 | 56.00 | 56.00 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| COMCARE | 1,608,801 | 1,697,790 |
| COMCARE - Grants | 2,403,129 | 2,565,025 |
| Total Expenditures | 4,011,930 | 4,262,815 |



Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|---------------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| COMCARE Administration | 1,202,512 | 1,573,429 | 1,573,429 | 1,577,120 | 0.2% | 14.50 | 13.00 | 13.00 | 0.0% |
| COMCARE Finance | 859,913 | 869,309 | 869,309 | 990,079 | 13.9% | 19.00 | 20.00 | 20.00 | 0.0% |
| COMCARE Marketing | 69,800 | 84,799 | 84,799 | 87,396 | 3.1% | 1.00 | 1.00 | 1.00 | 0.0% |
| COMCARE Information Tech. | 584,006 | 914,394 | 914,394 | 956,800 | 4.6% | 7.00 | 8.00 | 8.00 | 0.0% |
| COMCARE Quality Impr. | 303,445 | 358,192 | 358,192 | 422,102 | 17.8% | 8.00 | 10.00 | 10.00 | 0.0% |
| COMCARE Contract Admin. | 54,936 | 56,013 | 56,013 | 58,221 | 3.9% | 1.00 | 1.00 | 1.00 | 0.0% |
| COMCARE Building Services | 155,424 | 155,794 | 155,794 | 171,097 | 9.8% | 3.00 | 3.00 | 3.00 | 0.0% |
| Total | 3,230,036 | 4,011,930 | 4,011,930 | 4,262,815 | 6.3% | 53.50 | 56.00 | 56.00 | 0.0% |

processes 3,200 payments each year and supports 300 computer users and 450 information technology devices annually. Over 95,000 square feet of office space is maintained and managed for staff housed at 12 different locations throughout the community. In excess of 20,000 service encounters are tracked and entered in a statewide monitoring system each month.

Administration and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human resources, and contract development and information technology. They also are a service provider in the area of information technology, facilities maintenance, security services, contract monitoring, billing, managed care, and data reporting.



• **Administration**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 531,374 | 774,951 | 774,951 | 728,795 | -6.0% |
| Contractual Services | 598,694 | 708,874 | 708,874 | 758,305 | 7.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 72,444 | 89,604 | 89,604 | 86,670 | -3.3% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | 3,350 | - |
| Total Expenditures | 1,202,512 | 1,573,429 | 1,573,429 | 1,577,120 | 0.2% |
| Revenue | | | | | |
| Taxes | 2,684,209 | 2,557,154 | 2,557,154 | 2,766,127 | 8.2% |
| Intergovernmental | 348,890 | 348,890 | 348,890 | 349,832 | 0.3% |
| Charges For Service | - | 500,000 | 510,000 | - | -100.0% |
| Other Revenue | 445 | 800 | 800 | - | -100.0% |
| Total Revenue | 3,033,543 | 3,406,844 | 3,416,844 | 3,115,959 | -8.8% |
| Full-Time Equivalents (FTEs) | 13.00 | 14.50 | 13.00 | 13.00 | 0.0% |

Goals:

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service

• **Finance**

This program provides a variety of business service functions that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, and health insurance companies for mental health services provided when reimbursement from those sources is possible. This program also provides support to all employees within COMCARE.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 847,983 | 837,689 | 837,689 | 958,459 | 14.4% |
| Contractual Services | 5,775 | 21,620 | 21,620 | 21,620 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 6,155 | 10,000 | 10,000 | 10,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 859,913 | 869,309 | 869,309 | 990,079 | 13.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 13,064 | - | - | - | - |
| Total Revenue | 13,064 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 21.00 | 19.00 | 20.00 | 20.00 | 0.0% |

Goals:

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections
- Process employee reimbursements in a timely manner



• **Marketing**

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE’s mental health and substance abuse programs. Public awareness efforts educate the public about mental illness and helps reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 66,885 | 70,303 | 70,303 | 72,900 | 3.7% |
| Contractual Services | 2,655 | 11,996 | 11,996 | 11,996 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 261 | 2,500 | 2,500 | 2,500 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 69,800 | 84,799 | 84,799 | 87,396 | 3.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 7 | - | - | - | - |
| Total Revenue | 7 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 1.00 | 1.00 | 1.00 | 1.00 | 0.0% |

Goals:

- Provide public awareness and education to residents regarding mental health and substance abuse issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County

• **Information Technology**

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 450 computer users and 450 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 290,529 | 448,618 | 448,618 | 491,024 | 9.5% |
| Contractual Services | 40,050 | 92,776 | 92,776 | 92,776 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 253,428 | 373,000 | 373,000 | 373,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 584,006 | 914,394 | 914,394 | 956,800 | 4.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 2,843 | - | - | - | - |
| Other Revenue | 772 | - | - | - | - |
| Total Revenue | 3,616 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 8.00 | 7.00 | 8.00 | 8.00 | 0.0% |

Goals:

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs



• **Quality Improvement**

Quality Improvement staff are responsible for assuring organizational compliance with state and federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and management of COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with state and federal regulations and manage the imaging of patient documents.

Goals:

- Assure organizational compliance with state and federal regulations related to the delivery of mental health and substance abuse services
- Promote performance improvement by managing risk
- Provide oversight and direction of records to assure compliance with mandates

| | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 286,221 | 331,800 | 331,800 | 395,708 | 19.3% |
| Contractual Services | 12,925 | 16,392 | 16,392 | 16,394 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 4,299 | 10,000 | 10,000 | 10,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 303,445 | 358,192 | 358,192 | 422,102 | 17.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 45,046 | 44,000 | 44,000 | 44,000 | 0.0% |
| Other Revenue | 20 | - | - | - | - |
| Total Revenue | 45,066 | 44,000 | 44,000 | 44,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 10.00 | 8.00 | 10.00 | 10.00 | 0.0% |

• **Contract Administration**

Contract Administration is responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 120 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Goals:

- Ensure community partner accountability
- Provide excellent customer service
- Secure needed services for COMCARE consumers

| Fund: | COMCARE | | | | | 31004-202 |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|-----------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. | |
| | Actual | Adopted | Revised | Budget | 07-08 | |
| Expenditures | | | | | | |
| Personnel | 52,649 | 54,545 | 54,545 | 57,273 | 5.0% | |
| Contractual Services | 2,287 | 1,468 | 1,468 | 948 | -35.4% | |
| Debt Service | - | - | - | - | - | |
| Commodities | - | - | - | - | - | |
| Capital Improvements | - | - | - | - | - | |
| Equipment | - | - | - | - | - | |
| Interfund Transfers | - | - | - | - | - | |
| Total Expenditures | 54,936 | 56,013 | 56,013 | 58,221 | 3.9% | |
| Revenue | | | | | | |
| Taxes | - | - | - | - | - | |
| Intergovernmental | - | - | - | - | - | |
| Charges For Service | - | - | - | - | - | |
| Other Revenue | - | - | - | - | - | |
| Total Revenue | - | - | - | - | - | |
| Full-Time Equivalents (FTEs) | 1.00 | 1.00 | 1.00 | 1.00 | 0.0% | |

• **Building Services**

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 95,000 square feet of office space at 12 different locations throughout the community.

| Fund: COMCARE | | | | 31005-202 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 131,078 | 139,503 | 139,503 | 145,538 | 4.3% |
| Contractual Services | 20,848 | 14,091 | 14,091 | 23,348 | 65.7% |
| Debt Service | - | - | - | - | - |
| Commodities | 3,498 | 2,200 | 2,200 | 2,211 | 0.5% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 155,424 | 155,794 | 155,794 | 171,097 | 9.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 3.00 | 3.00 | 3.00 | 3.00 | 0.0% |

Goals:

- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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Mission:

- To provide substance abuse treatment for individuals who have an addictive disorder.

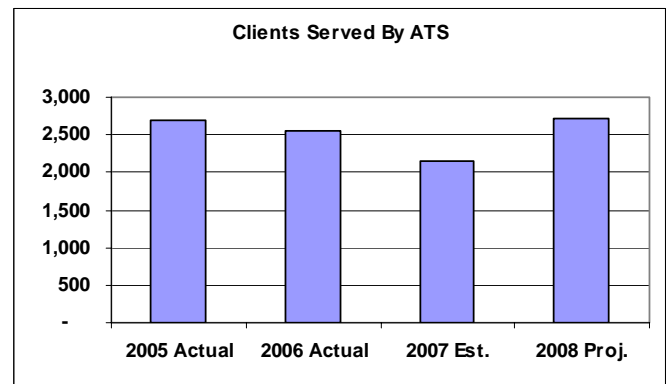
Addiction Treatment Services (ATS) is an alcohol and drug treatment program. ATS is licensed by the Kansas Department of Social and Rehabilitative Services as an outpatient counseling and a diagnostic and referral program. The objective of the program is to assist the client in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

services, ATS responded by adopting a new intake process. ATS identified the need to engage potential clients into services more quickly for an intake appointment. After careful review and planning, ATS developed the Orientation and Transition Groups. All clients referred to ATS are sent to the Orientation Group, which is available twice a week.

Addiction Treatment Services has five distinct programs:

- The Primary Program which includes the Women's Tract and the Co-occurring Disorder Tract
- The City of Wichita Drug Court Program
- The City of Wichita Municipal Court Drug Testing Program
- Adolescent offender treatment at Judge Riddel's Boys Ranch

ATS provided services to 2962 clients in 2006. Due to the growing population and future growth of individuals identified with need for substance abuse treatment



Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| Expenditures | | | | | |
| Personnel | 1,178,805 | 1,465,083 | 1,465,083 | 1,419,178 | -3.1% |
| Contractual Services | 295,284 | 316,046 | 316,046 | 303,429 | -4.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 21,600 | 22,529 | 22,529 | 20,701 | -8.1% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 59,405 | 64,335 | 64,335 | 55,471 | -13.8% |
| Total Expenditures | 1,555,093 | 1,867,993 | 1,867,993 | 1,798,779 | -3.7% |
| Revenue | | | | | |
| Taxes | 53,184 | 80,135 | 80,135 | 68,431 | -14.6% |
| Intergovernmental | 312,286 | 477,772 | 477,772 | 358,429 | -25.0% |
| Charges For Service | 529,682 | 724,307 | 724,307 | 568,136 | -21.6% |
| Other Revenue | 68,599 | 70,913 | 70,913 | 64,471 | -9.1% |
| Total Revenue | 963,750 | 1,353,127 | 1,353,127 | 1,059,467 | -21.7% |
| Full-Time Equivalents (FTEs) | 28.25 | 30.05 | 28.25 | 28.25 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| COMCARE | 431,153 | 471,484 |
| COMCARE - Grants | 1,356,705 | 1,258,864 |
| Special Drug & Alc. | 80,135 | 68,431 |
| Total Expenditures | 1,867,993 | 1,798,779 |

Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| ATS Admin | 605,686 | 658,326 | 658,326 | 648,683 | -1.5% | 11.50 | 10.50 | 10.50 | 0.0% |
| ATS Drug Court | 210,026 | 213,951 | 213,951 | 199,015 | -7.0% | 3.00 | 3.00 | 3.00 | 0.0% |
| ATS Addiction Treatment Servi | 585,900 | 789,990 | 789,990 | 744,771 | -5.7% | 14.30 | 13.30 | 13.30 | 0.0% |
| ATS Federal Program | 13,720 | 41,267 | 41,267 | 32,209 | -21.9% | 0.70 | 0.70 | 0.70 | 0.0% |
| ATS Medical Services | 65,206 | 84,324 | 84,324 | 105,670 | 25.3% | 0.55 | 0.75 | 0.75 | 0.0% |
| Spec. Drug & Alcohol | 74,555 | 80,135 | 80,135 | 68,431 | -14.6% | - | - | - | - |
| Total | 1,555,093 | 1,867,993 | 1,867,993 | 1,798,779 | -3.7% | 30.05 | 28.25 | 28.25 | 0.0% |

This group engages the client quickly and explains the expectations of full participation in the treatment process. An intake is then completed within two weeks of the Orientation Group. An intake is then completed, the level of care is determined and treatment begins, which may include individual sessions, group therapy, family groups, and a psychiatric assessment, as appropriate. If a primary treatment group opening is not immediately available, the client is referred to the Transition Group and will stay in this one-time weekly group until an opening is available. During the Transition Group, the client is started on treatment assignments, can be seen by the physician for medication and receive other services that may benefit them while in this phase of treatment.

The ATS program consolidated with the Behavioral Health Center (BHC) in 2007. BHC was formerly part of the Health Department and the consolidation brought to ATS three FTEs providing direct care to clients. ATS absorbed the workload without additional tax support.

In a Substance Abuse and Mental Health Services Administration (SAMHSA) 2004 survey, 19.1 million Americans aged 12 or older abused or are dependent upon illicit drugs.

Substance Abuse Facts:

- Alcohol is the most widely used psychoactive drug in Kansas.
- A 2005 report from the Department of Social and Rehabilitative Services indicates that alcohol is the primary reason people seek treatment services, followed by marijuana. The third most widely abused drug in Kansas is cocaine, followed closely by methamphetamine.
- Research indicates that alcoholism treatment can yield significant reductions in total health care cost and utilization for an alcoholic and his or her family.
- Women with alcohol abuse are less likely to seek help for alcoholism or other chemical dependency services.
- Alcohol contributes to 100,000 deaths annually, making it the third leading cause of preventable mortality in the US, after tobacco and diet/activity patterns.
- The prevalence of alcohol and drug use is twice as high (14.2 %) among those who have suffered from depression at some time during the past year as those who have not. (7.3%)
- Nearly one-fourth of all persons admitted to general hospitals have alcohol problems or are undiagnosed alcoholics being treated for the consequences of their drinking.
- Alcohol abuse is typically found in the adult and juvenile offender, the victim or both in about half of all homicides and serious assault cases, as well as in a high percentage of sex-related crimes, robberies, and incidents of domestic violence.



• **Administration**

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 421,366 | 481,258 | 481,258 | 471,341 | -2.1% |
| Contractual Services | 167,452 | 165,718 | 165,718 | 165,941 | 0.1% |
| Debt Service | - | - | - | - | - |
| Commodities | 16,868 | 11,350 | 11,350 | 11,401 | 0.4% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 605,686 | 658,326 | 658,326 | 648,683 | -1.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 4 | - | - | - | - |
| Total Revenue | 4 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 10.50 | 11.50 | 10.50 | 10.50 | 0.0% |

Goals:

- Be responsive to our customers
- Improve the efficiency and effectiveness of provided services

• **Drug Court**

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender’s needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client’s record.

| Fund: COMCARE - Grants | 31020-252 | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | 157,988 | 174,867 | 174,867 | 159,931 | -8.5% |
| Contractual Services | 52,038 | 39,084 | 39,084 | 39,084 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 210,026 | 213,951 | 213,951 | 199,015 | -7.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 15,695 | - | - | - | - |
| Charges For Service | 97,060 | 149,000 | 149,000 | 114,000 | -23.5% |
| Other Revenue | 0 | - | - | - | - |
| Total Revenue | 112,755 | 149,000 | 149,000 | 114,000 | -23.5% |
| Full-Time Equivalents (FTEs) | 3.00 | 3.00 | 3.00 | 3.00 | 0.0% |

Goal:

- Increase the number of clients completing the Drug Court program
- Clients enrolled will remain abstinent from addictive substances
- Clients will participate in prescribed treatment protocol



• **Addiction Treatment Services**

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE’s Centralized Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, twelve-step facilitation, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

| Fund: COMCARE - Grants | | | | 31014-252 | |
|-------------------------------------|----------------|------------------|------------------|----------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 529,471 | 715,311 | 715,311 | 681,971 | -4.7% |
| Contractual Services | 56,429 | 72,800 | 72,800 | 62,800 | -13.7% |
| Debt Service | - | - | - | - | - |
| Commodities | - | 1,879 | 1,879 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 585,900 | 789,990 | 789,990 | 744,771 | -5.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 296,590 | 477,772 | 477,772 | 358,429 | -25.0% |
| Charges For Service | 403,677 | 542,582 | 542,582 | 414,000 | -23.7% |
| Other Revenue | 68,594 | 70,913 | 70,913 | 64,471 | -9.1% |
| Total Revenue | 768,862 | 1,091,267 | 1,091,267 | 836,900 | -23.3% |
| Full-Time Equivalents (FTEs) | 13.30 | 14.30 | 13.30 | 13.30 | 0.0% |

Goal:

- To provide services to consumers with addictive disorders

• **Federal Addiction Program**

Addiction Treatment Services has a contract to provide mental health treatment services for newly released Federal parolees and certain pre-trial offenders. Statistics indicate that 97% of all people released from prison need counseling and assistance with reintegration into society. The focus of the program at Addiction Treatment Services is to address mental health issues that might be impairing the offender’s reintegration process. Therapy includes medication management, socialization skills and cognitive therapy.

| Fund: COMCARE - Grants | | | | 31015-252 | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 13,670 | 39,621 | 39,621 | 30,563 | -22.9% |
| Contractual Services | 50 | 1,646 | 1,646 | 1,646 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 13,720 | 41,267 | 41,267 | 32,209 | -21.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 14,483 | 16,750 | 16,750 | 16,750 | 0.0% |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 14,483 | 16,750 | 16,750 | 16,750 | 0.0% |
| Full-Time Equivalents (FTEs) | 0.70 | 0.70 | 0.70 | 0.70 | 0.0% |

Goal:

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol



• **Medical Services**

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

| Fund: COMCARE - Grants | | | | 31016-252 | |
|-------------------------------------|---------------|----------------|----------------|------------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | 56,309 | 54,026 | 54,026 | 75,372 | 39.5% |
| Contractual Services | 4,165 | 20,998 | 20,998 | 20,998 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 4,732 | 9,300 | 9,300 | 9,300 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 65,206 | 84,324 | 84,324 | 105,670 | 25.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 14,462 | 15,975 | 15,975 | 23,386 | 46.4% |
| Other Revenue | 0 | - | - | - | - |
| Total Revenue | 14,462 | 15,975 | 15,975 | 23,386 | 46.4% |
| Full-Time Equivalents (FTEs) | 0.75 | 0.55 | 0.75 | 0.75 | 0.0% |

Goals:

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• **Special Drug and Alcohol Fund**

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county’s Special Alcohol and Drug Programs Fund “for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers...”

| Fund: Spec Alcohol/Drug | | | | 39001-212 | |
|-------------------------------------|---------------|----------------|----------------|------------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | - | - | - | - | - |
| Contractual Services | 15,150 | 15,800 | 15,800 | 12,960 | -18.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 59,405 | 64,335 | 64,335 | 55,471 | -13.8% |
| Total Expenditures | 74,555 | 80,135 | 80,135 | 68,431 | -14.6% |
| Revenue | | | | | |
| Taxes | 53,184 | 80,135 | 80,135 | 68,431 | -14.6% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 53,184 | 80,135 | 80,135 | 68,431 | -14.6% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

Goals:

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol





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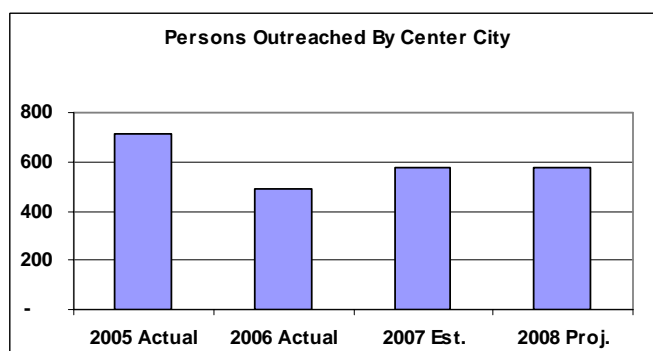
Mission:

- To assist those in Sedgwick County who are homeless and have a serious mental illness, meet their desire to be healthy and live in the community through assertive outreach and mental health services that helps stabilize their mental illness while addressing their daily living needs with an emphasis on housing and employment.

COMCARE's Homeless Program, Center City, was established in 1988 to serve homeless adults diagnosed with a serious mental illness. Its objective is to stabilize homeless consumers' mental health status and daily living needs with an emphasis on housing and employment. The program provides comprehensive mental health services, including psychiatric care, individual and group psychotherapy, mental illness/chemical addiction counseling, and intensive case management. Another vital component of the program is the assertive outreach team. The team searches the streets, under bridges, and into shelters to engage individuals who are not involved in mental health services and are resistant to accepting treatment for needed services.

The Kansas Department of Social and Rehabilitation Services has estimated when mental health services are not available, it costs a community approximately \$40,000 per year for each homeless person for various services such as emergency room care, detention services, and other community support services. With appropriate support from COMCARE, this amount is

estimated to fall to \$6,500 per person.



COMCARE's Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance abuse disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, addiction counseling and case management located onsite at the apartments. Outreach remains the center point of COMCARE's homeless services.

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| Expenditures | | | | | |
| Personnel | 955,329 | 1,244,177 | 1,244,177 | 1,264,464 | 1.6% |
| Contractual Services | 385,489 | 400,774 | 400,774 | 427,304 | 6.6% |
| Debt Service | - | - | - | - | - |
| Commodities | 13,029 | 35,142 | 35,142 | 33,142 | -5.7% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 15,249 | - | - | - | - |
| Total Expenditures | 1,369,096 | 1,680,093 | 1,680,093 | 1,724,910 | 2.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 823,195 | 917,636 | 917,636 | 832,552 | -9.3% |
| Charges For Service | 491,046 | 496,979 | 496,979 | 544,622 | 9.6% |
| Other Revenue | 25,246 | 5,000 | 5,000 | - | -100.0% |
| Total Revenue | 1,339,487 | 1,419,615 | 1,419,615 | 1,377,174 | -3.0% |
| Full-Time Equivalents (FTEs) | 25.50 | 24.50 | 25.50 | 25.50 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| COMCARE - Grants | 1,680,093 | 1,724,910 |
| Total Expenditures | 1,680,093 | 1,724,910 |

Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|-----------------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Center City Admin | 706,683 | 805,400 | 805,400 | 820,964 | 1.9% | 9.40 | 10.40 | 10.40 | 0.0% |
| Center City Case Management | 350,813 | 505,490 | 505,490 | 508,349 | 0.6% | 11.00 | 11.00 | 11.00 | 0.0% |
| Center City Therapy | 130,556 | 180,392 | 180,392 | 182,212 | 1.0% | 2.60 | 2.60 | 2.60 | 0.0% |
| HS Medical Services | 144,090 | 156,811 | 156,811 | 161,933 | 3.3% | 1.50 | 1.50 | 1.50 | 0.0% |
| CC Supported House | 36,954 | 32,000 | 32,000 | 51,451 | 60.8% | - | - | - | - |
| Total | 1,369,096 | 1,680,093 | 1,680,093 | 1,724,910 | 2.7% | 24.50 | 25.50 | 25.50 | 0.0% |

The Outreach Team makes approximately 700 unduplicated outreach contacts each year. About one-third of the people who are homeless have a serious mental illness. Subsequent to outreach contact, CC staff provided an array of mental health services (psychiatric services, individual and/or group psychotherapy, addiction counseling, case management services, and housing support) for 297 people experiencing homelessness in 2006. The majority of those 297 people received psychiatric medication management through CC. Similarly, 137 people received individual and/or group psychotherapy services and/or intensive case management services.



• **Administration**

The Administration cost center within the COMCARE Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

The Homeless Program implemented a federal HUD grant in August 2003. The transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance abuse disorder was developed in partnership with Breakthrough Club, and other community based service providers. In 2005 the transitional housing project ran at full capacity, 16 adults. This innovative project saw need for growth in 2006 and increased housing to serve up to twenty adults providing services for up to two years.

Goals:

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 381,609 | 476,582 | 476,582 | 487,067 | 2.2% |
| Contractual Services | 298,658 | 298,676 | 298,676 | 305,755 | 2.4% |
| Debt Service | - | - | - | - | - |
| Commodities | 11,168 | 30,142 | 30,142 | 28,142 | -6.6% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 15,249 | - | - | - | - |
| Total Expenditures | 706,683 | 805,400 | 805,400 | 820,964 | 1.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 515,693 | 586,771 | 586,771 | 483,844 | -17.5% |
| Charges For Service | 134,053 | 126,408 | 126,408 | 180,411 | 42.7% |
| Other Revenue | 25,247 | 5,000 | 5,000 | - | -100.0% |
| Total Revenue | 674,993 | 718,179 | 718,179 | 664,255 | -7.5% |
| Full-Time Equivalents (FTEs) | 10.40 | 9.40 | 10.40 | 10.40 | 0.0% |

• **Case Management**

Case management services within COMCARE’s Homeless Program assists homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management subprogram. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Homeless Program and other community services.

Goals:

- To reduce homelessness by assisting homeless individuals to access needed mental health services
- To assist homeless individuals who have a mental illness acquire/maintain housing stability in the community

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 322,666 | 468,681 | 468,681 | 471,540 | 0.6% |
| Contractual Services | 28,147 | 36,809 | 36,809 | 36,809 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 350,813 | 505,490 | 505,490 | 508,349 | 0.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 101,906 | 101,906 | 101,906 | 100,298 | -1.6% |
| Charges For Service | 265,407 | 250,000 | 250,000 | 250,000 | 0.0% |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 367,313 | 351,906 | 351,906 | 350,298 | -0.5% |
| Full-Time Equivalents (FTEs) | 11.00 | 11.00 | 11.00 | 11.00 | 0.0% |



• **Therapy Services**

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 113,707 | 153,072 | 153,072 | 154,892 | 1.2% |
| Contractual Services | 16,849 | 27,320 | 27,320 | 27,320 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 130,556 | 180,392 | 180,392 | 182,212 | 1.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 74,824 | 102,254 | 102,254 | 102,254 | 0.0% |
| Charges For Service | 57,933 | 73,071 | 73,071 | 66,711 | -8.7% |
| Other Revenue | (0) | - | - | - | - |
| Total Revenue | 132,757 | 175,325 | 175,325 | 168,965 | -3.6% |
| Full-Time Equivalents (FTEs) | 2.60 | 2.60 | 2.60 | 2.60 | 0.0% |

Goal:

- To engage homeless individuals in group and individual therapy designed to address immediate issues and avoid recurring problems associated with homelessness

• **Medical Services**

The Medical Services program provides direct medical services to homeless clients. This includes both medical treatment and medication that may assist in improving their homeless situation.

| Fund: COMCARE - Grants | 31034-252 | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | 137,348 | 145,842 | 145,842 | 150,964 | 3.5% |
| Contractual Services | 4,881 | 5,969 | 5,969 | 5,969 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 1,862 | 5,000 | 5,000 | 5,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 144,090 | 156,811 | 156,811 | 161,933 | 3.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 94,705 | 94,705 | 94,705 | 94,705 | 0.0% |
| Charges For Service | 33,653 | 47,500 | 47,500 | 47,500 | 0.0% |
| Other Revenue | (0) | - | - | - | - |
| Total Revenue | 128,358 | 142,205 | 142,205 | 142,205 | 0.0% |
| Full-Time Equivalents (FTEs) | 1.50 | 1.50 | 1.50 | 1.50 | 0.0% |

Goals:

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor the compliance and safety of clients taking medications



• **Center City Supported House**

The Homeless Program implemented a transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance abuse disorder was developed in partnership with Miracles, Inc., Breakthrough Club, and other community based service providers. At full capacity, this innovative transitional housing project serves up to sixteen adults with housing and services for up to two years.

| Fund: COMCARE - Grants | | | | 31070-252 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | |
| Contractual Services | 36,954 | 32,000 | 32,000 | 51,451 | 60.8% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 36,954 | 32,000 | 32,000 | 51,451 | 60.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 36,067 | 32,000 | 32,000 | 51,451 | 60.8% |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | 36,067 | 32,000 | 32,000 | 51,451 | 60.8% |
| Full-Time Equivalents (FTEs) | - | - | - | - | |

Goal:

- To reduce homelessness by assisting homeless individuals to access needed mental health services





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Mission:

- To provide 24-hour psychiatric crisis intervention services to residents of Sedgwick County. To assist consumers by helping them remain in the community by preventing unnecessary psychiatric inpatient hospitalizations, at both local and state hospitals.

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Over 52,000 calls were processed through the crisis lines in 2006. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, clinical staff is available for intervention, treatment planning or a referral to another community resource. When appropriate, the client will see the staff psychiatrist to assess the need for medication. Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, the CIS staff also provides educational outreach, public speaking, and trainings specific to crisis intervention. A number of other services are provided under the CIS umbrella, which play a crucial role in helping clients deal with their emergencies. These are described below in greater detail.

ins, 552 law enforcement referrals and 81 units of in-home services provided to seniors age 60 and older who were at risk for mental health issues. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools and work has been done with the school to identify children at risk for suicide.



There continues to be an increase in demand for services. In 2006 there were 3,548 unscheduled walk-

Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-Petition Screens, Crisis Case management and

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| Expenditures | | | | | |
| Personnel | 2,492,807 | 3,969,954 | 3,969,954 | 3,927,797 | -1.1% |
| Contractual Services | 1,219,747 | 1,499,509 | 1,528,046 | 1,622,373 | 6.2% |
| Debt Service | - | - | - | - | - |
| Commodities | 193,032 | 244,080 | 256,030 | 194,312 | -24.1% |
| Capital Improvements | - | 15,000 | - | - | - |
| Equipment | - | 20,000 | 20,000 | - | -100.0% |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 3,905,587 | 5,748,543 | 5,774,030 | 5,744,482 | -0.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,247,671 | 1,824,879 | 1,824,879 | 1,238,379 | -32.1% |
| Charges For Service | 1,235,946 | 1,317,400 | 1,317,400 | 1,391,981 | 5.7% |
| Other Revenue | 11,461 | 10,000 | 23,975 | 10,000 | -58.3% |
| Total Revenue | 2,495,078 | 3,152,279 | 3,166,254 | 2,640,360 | -16.6% |
| Full-Time Equivalents (FTEs) | 96.40 | 96.20 | 96.40 | 96.40 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| COMCARE - Grants | 4,125,352 | 4,184,414 |
| General Fund | 1,648,678 | 1,560,068 |
| Total Expenditures | 5,774,030 | 5,744,482 |

Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|----------------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Crisis Admin | 484,268 | 531,403 | 531,403 | 502,878 | -5.4% | 4.00 | 4.00 | 4.00 | 0.0% |
| Crisis Therapy | 1,059,135 | 1,179,211 | 1,179,211 | 1,161,216 | -1.5% | 14.00 | 14.00 | 14.00 | 0.0% |
| Crisis Case Management | 326,861 | 401,602 | 401,602 | 403,796 | 0.5% | 10.50 | 10.50 | 10.50 | 0.0% |
| Suicide Prevention | 19,973 | 10,000 | 35,487 | 10,000 | -71.8% | - | - | - | |
| Transition Team | 385,553 | 458,597 | 458,597 | 475,572 | 3.7% | 9.50 | 9.50 | 9.50 | 0.0% |
| Mobile Crisis | 242,228 | 329,555 | 329,555 | 323,518 | -1.8% | 8.00 | 8.00 | 8.00 | 0.0% |
| Crisis Attendant Center | 39,781 | 31,587 | 31,587 | 38,079 | 20.6% | 10.00 | 10.00 | 10.00 | 0.0% |
| CIS Medical Services | 307,646 | 320,007 | 320,007 | 382,191 | 19.4% | 1.80 | 1.50 | 1.50 | 0.0% |
| Intake & Assessment Center | 588,274 | 837,903 | 837,903 | 887,163 | 5.9% | 12.90 | 13.90 | 13.90 | 0.0% |
| SCOAP | 451,868 | 1,648,678 | 1,648,678 | 1,560,068 | -5.4% | 25.50 | 25.00 | 25.00 | 0.0% |
| Total | 3,905,587 | 5,748,543 | 5,774,030 | 5,744,482 | -0.5% | 96.20 | 96.40 | 96.40 | 0.0% |

Attendant Care and Critical Incidence Debriefings. At CIS, priority is given to assessment of and intervention with callers who are at risk for suicide. Suicide prevention services are available 24 hours a day, seven days a week at 316-660-7500.

The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2006 to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

SCOAP has three goals: (1) to reduce the number of low risk mentally ill suspects booked into the county jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of a law enforcement officer, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County. In order to accomplish these goals the Justice Collaborative program will provide timely assessments, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Such a program relies heavily on community partnerships and linkages.

The facility will house clinical staff and the case management outreach team (FACT team). Clinical staff will assess individuals brought to the facility and link them to appropriate services. Case managers will follow up with the individuals and connect them to services. Staff will also help individuals who are booked into the Sedgwick County Adult Detention Facility (SCADF) get to necessary court appointments and mental health services. It is anticipated that this program will also help individuals booked in the SCADF to shorten their time in jail while providing them with a constitutionally adequate response to their legal charges.



• Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
| | Actual | Adopted | Revised | | |
| Personnel | 192,176 | 212,481 | 212,481 | 181,304 | -14.7% |
| Contractual Services | 270,625 | 294,022 | 294,022 | 296,674 | 0.9% |
| Debt Service | - | - | - | - | - |
| Commodities | 21,467 | 24,900 | 24,900 | 24,900 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 484,268 | 531,403 | 531,403 | 502,878 | -5.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 250,000 | 506,000 | 506,000 | 250,000 | -50.6% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 24 | - | - | - | - |
| Total Revenue | 250,024 | 506,000 | 506,000 | 250,000 | -50.6% |
| Full-Time Equivalents (FTEs) | 4.00 | 4.00 | 4.00 | 4.00 | 0.0% |

Goals:

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychological counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatomie State Hospital are also completed by the subprogram.

| Expenditures | 2007 | | | 2008 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 547,851 | 697,309 | 697,309 | 679,314 | -2.6% |
| Contractual Services | 511,284 | 481,902 | 481,902 | 481,902 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,059,135 | 1,179,211 | 1,179,211 | 1,161,216 | -1.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 210,199 | 208,199 | 208,199 | 208,199 | 0.0% |
| Charges For Service | 711,791 | 810,000 | 810,000 | 834,581 | 3.0% |
| Other Revenue | 925 | - | - | - | - |
| Total Revenue | 922,915 | 1,018,199 | 1,018,199 | 1,042,780 | 2.4% |
| Full-Time Equivalents (FTEs) | 14.00 | 14.00 | 14.00 | 14.00 | 0.0% |

Goals:

- To provide assessment services to law enforcement referrals
- Consumers or referral sources will be satisfied with crisis services
- Maintain the safety and security of consumers and community members who are in need of services

• **Case Management**

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks and medication drops.

| Fund: COMCARE - Grants | | | | 31003-252 | |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | 324,152 | 398,472 | 398,472 | 400,666 | 0.6% |
| Contractual Services | 2,709 | 3,130 | 3,130 | 3,130 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 326,861 | 401,602 | 401,602 | 403,796 | 0.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 379,944 | 379,944 | 379,944 | 379,944 | 0.0% |
| Charges For Service | 8,441 | 10,000 | 10,000 | 10,000 | 0.0% |
| Other Revenue | (0) | - | - | - | - |
| Total Revenue | 388,385 | 389,944 | 389,944 | 389,944 | 0.0% |
| Full-Time Equivalents (FTEs) | 10.50 | 10.50 | 10.50 | 10.50 | 0.0% |

Goals:

- Provide case management services in a timely manner
- The consumer will be satisfied with case management services
- To ensure the safety and security of the individuals receiving the service

• **Suicide Prevention**

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the 3rd leading cause of death for young people 15-24 years old. The Suicide Prevention Task Force is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The Task Force works to both increase awareness of suicidal symptoms and to address the underlining mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

| Fund: COMCARE - Grants | | | | 31004-252 | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | - | - | - | - | - |
| Contractual Services | 12,058 | 4,000 | 17,537 | 4,000 | -77.2% |
| Debt Service | - | - | - | - | - |
| Commodities | 7,915 | 6,000 | 17,950 | 6,000 | -66.6% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 19,973 | 10,000 | 35,487 | 10,000 | -71.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 10,381 | - | - | - | - |
| Other Revenue | 10,170 | 10,000 | 23,975 | 10,000 | -58.3% |
| Total Revenue | 20,551 | 10,000 | 23,975 | 10,000 | -58.3% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

Goals:

- To increase community awareness of the incidence of suicide
- Educate the public how to seek help for community members who may be experiencing suicidal symptoms



• **Transition Team**

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for both adults and children. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available Monday through Friday from 8:00 a.m. to 5:00 p.m.

| Fund: COMCARE - Grants | | | | 31005-252 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 357,774 | 427,329 | 427,329 | 444,304 | 4.0% |
| Contractual Services | 27,779 | 31,268 | 31,268 | 31,268 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 385,553 | 458,597 | 458,597 | 475,572 | 3.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | 95,000 | 95,000 | - | -100.0% |
| Charges For Service | 262,609 | 303,500 | 303,500 | 303,500 | 0.0% |
| Other Revenue | 40 | - | - | - | - |
| Total Revenue | 262,650 | 398,500 | 398,500 | 303,500 | -23.8% |
| Full-Time Equivalents (FTEs) | 9.50 | 9.50 | 9.50 | 9.50 | 0.0% |

Goal:

- Prevent the need for re-hospitalization
- To assist in transitioning from more intensive services to less intensive services
- To link consumers with ongoing resources in the community to foster their mental health recovery

• **Mobile Crisis Unit**

The Mobile Crisis Unit is comprised of two CIS staff – one master’s level therapist and one case manager. MCU hours of operation are from 8:00 am to midnight seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. They also provide support and assistance to community partners, such as the Wichita Police Department, in meeting the mental health needs of the citizens of Sedgwick County.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 238,377 | 323,922 | 323,922 | 317,885 | -1.9% |
| Contractual Services | 3,851 | 5,633 | 5,633 | 5,633 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 242,228 | 329,555 | 329,555 | 323,518 | -1.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 309,246 | 312,016 | 312,016 | 312,016 | 0.0% |
| Charges For Service | 1,041 | 1,900 | 1,900 | 1,900 | 0.0% |
| Other Revenue | 0 | - | - | - | - |
| Total Revenue | 310,287 | 313,916 | 313,916 | 313,916 | 0.0% |
| Full-Time Equivalents (FTEs) | 8.00 | 8.00 | 8.00 | 8.00 | 0.0% |

Goals:

- To help consumers through contact with mobile crisis services
- Provide mobile crisis services in a timely manner



• **Crisis Attendant Care**

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. The subprogram provides one-on-one interaction with clients either in their home or elsewhere in the community to provide the necessary support in order for the client to function without needing more intensive services.

| Fund: COMCARE - Grants | | | | 31009-252 | |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 35,257 | 26,087 | 26,087 | 32,579 | 24.9% |
| Contractual Services | 4,524 | 5,500 | 5,500 | 5,500 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 39,781 | 31,587 | 31,587 | 38,079 | 20.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 13,220 | 13,220 | 13,220 | 13,220 | 0.0% |
| Charges For Service | 22,454 | 15,000 | 15,000 | 15,000 | 0.0% |
| Other Revenue | - | - | - | - | |
| Total Revenue | 35,674 | 28,220 | 28,220 | 28,220 | 0.0% |
| Full-Time Equivalents (FTEs) | 10.00 | 10.00 | 10.00 | 10.00 | 0.0% |

Goals:

- To provide attendant care services in a manner that prevents the need for more intensive treatment
- To provide reminders to staff of the availability of Crisis Attendant Care
- To assist clients in handling unexpected life transitions or other events

• **Medical Services**

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

| Fund: COMCARE - Grants | | | | 31010-252 | |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 117,432 | 174,524 | 174,524 | 182,108 | 4.3% |
| Contractual Services | 183,051 | 128,483 | 128,483 | 183,083 | 42.5% |
| Debt Service | - | - | - | - | |
| Commodities | 7,163 | 17,000 | 17,000 | 17,000 | 0.0% |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 307,646 | 320,007 | 320,007 | 382,191 | 19.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 10,062 | 235,500 | 235,500 | - | -100.0% |
| Charges For Service | 55,187 | 57,000 | 57,000 | 57,000 | 0.0% |
| Other Revenue | 0 | - | - | - | |
| Total Revenue | 65,248 | 292,500 | 292,500 | 57,000 | -80.5% |
| Full-Time Equivalents (FTEs) | 1.50 | 1.80 | 1.50 | 1.50 | 0.0% |

Goals:

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications



Intake and Assessment Center

COMCARE’s Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance abuse services. CIAC provides a single point of contact whereby a professional will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the center and meet with clinical staff to determine treatment needs. The focus is on matching the caller with the best treatment options with special consideration of the caller’s concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

| Fund: COMCARE - Grants | | | | 31001-252 | |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | 467,821 | 717,311 | 717,311 | 766,571 | 6.9% |
| Contractual Services | 79,303 | 85,092 | 85,092 | 85,092 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 41,150 | 35,500 | 35,500 | 35,500 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 588,274 | 837,903 | 837,903 | 887,163 | 5.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| Charges For Service | 107,648 | 120,000 | 120,000 | 120,000 | 0.0% |
| Other Revenue | 50 | - | - | - | - |
| Total Revenue | 182,699 | 195,000 | 195,000 | 195,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 13.90 | 12.90 | 13.90 | 13.90 | 0.0% |

Goals:

- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate
- Ensure the needs of consumers seeking services are met in a timely and effective manner

Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

| Fund: General Fund | | | | 31001-110 | |
|-------------------------------------|----------------|------------------|------------------|------------------|--------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| Expenditures | Actual | Adopted | Revised | Budget | 07-08 |
| Personnel | 211,967 | 992,519 | 992,519 | 923,065 | -7.0% |
| Contractual Services | 124,564 | 460,479 | 475,479 | 526,091 | 10.6% |
| Debt Service | - | - | - | - | - |
| Commodities | 115,337 | 160,680 | 160,680 | 110,912 | -31.0% |
| Capital Improvements | - | 15,000 | - | - | - |
| Equipment | - | 20,000 | 20,000 | - | -100.0% |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 451,868 | 1,648,678 | 1,648,678 | 1,560,068 | -5.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 56,394 | - | - | 50,000 | - |
| Other Revenue | 252 | - | - | - | - |
| Total Revenue | 56,646 | - | - | 50,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 25.00 | 25.50 | 25.00 | 25.00 | 0.0% |

Goals:

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County





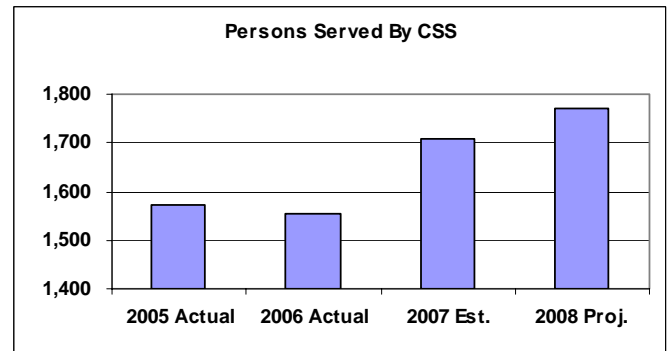
Karen McNally
 Director of Community Support Services
 1929 W. 21st No.
 Wichita, Kansas 67203
 316-660-7710
kmcnally@sedgwick.gov

Mission:

- To assist adults with serious mental illness to meet their desire to be healthy and live in the community.

The Community Support Services (CSS) program assists adult consumers who have a serious mental illness to live a healthy, independent, and productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions that are required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care often challenge them. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training. To qualify for services, mental health consumers must have a serious mental illness according to service guidelines.



In an effort to create a stronger safety net for an individual with mental illness who has been incarcerated, Community Support Services has a partnership with the Department of Corrections Adult Residential Services Center. (RSC). A CSS therapist and mental health case manager were co-located at the Residential Service Center to assist the residents with severe and persistent mental illness who are transitioning from the Sedgwick County Jail into the RSC. The goal is to identify those with a serious mental illness quickly and provide support to assist them in completing the

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenditures | | | | | |
| Personnel | 4,092,785 | 5,299,688 | 5,299,688 | 5,821,584 | 9.8% |
| Contractual Services | 7,938,846 | 10,933,231 | 10,933,231 | 9,495,717 | -13.1% |
| Debt Service | - | - | - | - | - |
| Commodities | 261,536 | 314,400 | 314,400 | 314,400 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 114,479 | - | - | - | - |
| Total Expenditures | 12,407,647 | 16,547,319 | 16,547,319 | 15,631,701 | -5.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,188,346 | 1,439,054 | 1,439,054 | 1,208,054 | -16.1% |
| Charges For Service | 10,203,717 | 13,882,850 | 13,882,850 | 14,181,850 | 2.2% |
| Other Revenue | 116,705 | 2,650 | 2,650 | - | -100.0% |
| Total Revenue | 11,508,768 | 15,324,554 | 15,324,554 | 15,389,904 | 0.4% |
| Full-Time Equivalents (FTEs) | 121.65 | 112.65 | 121.65 | 121.65 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|-------------------|-------------------|
| Expenditures | | |
| COMCARE | 200,580 | 208,511 |
| COMCARE - Grants | 16,346,739 | 15,423,189 |
| Total Expenditures | 16,547,319 | 15,631,701 |



Budget Summary by Program

| Program | Expenditures | | | | Full-Time Equivalents (FTEs) | | | | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| CSS Admin | 6,864,509 | 9,687,067 | 9,687,067 | 8,190,058 | -15.5% | 11.50 | 11.00 | 11.00 | 0.0% |
| CSS Therapy Services | 395,131 | 491,229 | 491,229 | 507,630 | 3.3% | 8.00 | 8.00 | 8.00 | 0.0% |
| CSS Supported Employment | 686,273 | 697,983 | 697,983 | 1,104,045 | 58.2% | 14.00 | 23.00 | 23.00 | 0.0% |
| CSS Case Management | 2,437,435 | 3,260,648 | 3,260,648 | 3,381,918 | 3.7% | 49.00 | 49.00 | 49.00 | 0.0% |
| Cultural Diversity | 82,527 | - | - | - | - | - | - | - | - |
| CSS Comm Int | 477,941 | 547,833 | 547,833 | 606,648 | 10.7% | 10.50 | 11.00 | 11.00 | 0.0% |
| CSS Medical Services | 1,181,571 | 1,566,418 | 1,566,418 | 1,534,337 | -2.0% | 15.65 | 15.65 | 15.65 | 0.0% |
| CSS Detention | 282,260 | 296,141 | 296,141 | 307,065 | 3.7% | 4.00 | 4.00 | 4.00 | 0.0% |
| Total | 12,407,647 | 16,547,319 | 16,547,319 | 15,631,701 | -5.5% | 112.65 | 121.65 | 121.65 | 0.0% |

program. Without the unique community support services related to mental illness, many of these residents would have failed and returned to jail or could have taken many more months to complete the program and achieve independent living.

CSS has enhanced its emphasis on wellness and relapse prevention using special curriculum in these areas. CSS continues to participate as an evidence-based proactive site for supported employment to increase employment among adults with the most serious mental illnesses. Future objectives include instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders. The demand for CSS services grows annually.

CSS uses the following support services to help clients remain in the community and out of institutions:

- Case Management
- Medication Management
- Individual & Group Psychotherapy
- Life Skills Groups
- Supported Education & Employment Services
- Attendant Care (by contract)
- Crisis Intervention Services (through COMCARE)



• Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Adopted | Revised | | |
| Personnel | 419,252 | 501,922 | 501,922 | 484,376 | -3.5% |
| Contractual Services | 6,360,354 | 9,132,245 | 9,132,245 | 7,652,782 | -16.2% |
| Debt Service | - | - | - | - | - |
| Commodities | 54,440 | 52,900 | 52,900 | 52,900 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 30,462 | - | - | - | - |
| Total Expenditures | 6,864,509 | 9,687,067 | 9,687,067 | 8,190,058 | -15.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 7,514,333 | 8,500,000 | 8,500,000 | 8,500,000 | 0.0% |
| Other Revenue | 113,185 | - | - | - | - |
| Total Revenue | 7,627,518 | 8,500,000 | 8,500,000 | 8,500,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 11.00 | 11.50 | 11.00 | 11.00 | 0.0% |

Goals:

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• Therapy Services

Therapy services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression, and meet qualifying criteria according to service guidelines.

| Fund: | COMCARE - Grants | | | | | 31021-252 |
|-------------------------------------|------------------|----------------|----------------|----------------|-------------|-----------|
| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. | |
| | Actual | Adopted | Revised | | | Budget |
| Personnel | 386,596 | 475,154 | 475,154 | 491,555 | 3.5% | |
| Contractual Services | 8,535 | 16,075 | 16,075 | 16,075 | 0.0% | |
| Debt Service | - | - | - | - | - | |
| Commodities | - | - | - | - | - | |
| Capital Improvements | - | - | - | - | - | |
| Equipment | - | - | - | - | - | |
| Interfund Transfers | - | - | - | - | - | |
| Total Expenditures | 395,131 | 491,229 | 491,229 | 507,630 | 3.3% | |
| Revenue | | | | | | |
| Taxes | - | - | - | - | - | |
| Intergovernmental | 150,405 | 150,405 | 150,405 | 150,405 | 0.0% | |
| Charges For Service | 188,255 | 264,200 | 264,200 | 264,200 | 0.0% | |
| Other Revenue | 1 | - | - | - | - | |
| Total Revenue | 338,661 | 414,605 | 414,605 | 414,605 | 0.0% | |
| Full-Time Equivalents (FTEs) | 8.00 | 8.00 | 8.00 | 8.00 | 0.0% | |

Goal:

- Increase control over symptoms of mental illness and gain mastery of relapse prevention techniques to improve functioning and reduce state hospitalization



• **Supported Employment**

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school by reducing the disruptive effects of the individual’s mental illness.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 536,768 | 544,835 | 544,835 | 937,897 | 72.1% |
| Contractual Services | 147,890 | 152,648 | 152,648 | 165,648 | 8.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 124 | 500 | 500 | 500 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 1,490 | - | - | - | - |
| Total Expenditures | 686,273 | 697,983 | 697,983 | 1,104,045 | 58.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | 250,000 | 250,000 | - | -100.0% |
| Charges For Service | 499,913 | 500,000 | 500,000 | 800,000 | 60.0% |
| Other Revenue | 2,184 | 450 | 450 | - | -100.0% |
| Total Revenue | 502,096 | 750,450 | 750,450 | 800,000 | 6.6% |
| Full-Time Equivalents (FTEs) | 23.00 | 14.00 | 23.00 | 23.00 | 0.0% |

Goal:

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

• **Case Management**

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomi State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by business partners, which include the Mental Health Association, Breakthrough Club and Catholic Charities.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 1,270,800 | 1,933,312 | 1,933,312 | 2,054,582 | 6.3% |
| Contractual Services | 1,165,231 | 1,325,336 | 1,325,336 | 1,325,336 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 1,405 | 2,000 | 2,000 | 2,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 2,437,435 | 3,260,648 | 3,260,648 | 3,381,918 | 3.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 635,247 | 638,017 | 638,017 | 638,017 | 0.0% |
| Charges For Service | 1,191,103 | 3,756,450 | 3,756,450 | 3,758,450 | 0.1% |
| Other Revenue | 1,322 | 2,200 | 2,200 | - | -100.0% |
| Total Revenue | 1,827,672 | 4,396,667 | 4,396,667 | 4,396,467 | 0.0% |
| Full-Time Equivalents (FTEs) | 49.00 | 49.00 | 49.00 | 49.00 | 0.0% |

Goals:

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities by reducing the disruptive effects of their mental illness
- Provide services that meet the changing needs and desires of consumers



• **Cultural Diversity**

The Cultural Diversity program provides outreach and case management services to the Latino community in Sedgwick County and is funded by grant revenues. Specific funding from the State has been eliminated in 2007 and the focus has been absorbed into the overall program of CSS.

| Fund: COMCARE - Grants | | | | 31046-252 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Personnel | - | - | - | - | - |
| Contractual Services | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 82,527 | - | - | - | - |
| Total Expenditures | 82,527 | - | - | - | - |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

• **Community Integration**

Community Integration improves the individual’s ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills.

| Expenditures | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Personnel | 382,008 | 430,248 | 430,248 | 459,063 | 6.7% |
| Contractual Services | 94,043 | 113,585 | 113,585 | 143,585 | 26.4% |
| Debt Service | - | - | - | - | - |
| Commodities | 1,890 | 4,000 | 4,000 | 4,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 477,941 | 547,833 | 547,833 | 606,648 | 10.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 3,000 | - | - | 30,000 | - |
| Charges For Service | 330,312 | 332,000 | 332,000 | 332,000 | 0.0% |
| Other Revenue | 1 | - | - | - | - |
| Total Revenue | 333,313 | 332,000 | 332,000 | 362,000 | 9.0% |
| Full-Time Equivalents (FTEs) | 11.00 | 10.50 | 11.00 | 11.00 | 0.0% |

Goal:

- Consumers will gain increased knowledge of community resources, higher level skills for independent living and improved understanding of relapse prevention



• **Medical Services**

Community Support Services provides pharmacological interventions to adults through the Medical Services program. The program prescribes, evaluates, monitors, and manages psychotropic medications taken by clients.

| Fund: COMCARE - Grants | | | | 31027-252 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 819,772 | 1,122,868 | 1,122,868 | 1,090,787 | -2.9% |
| Contractual Services | 158,122 | 188,550 | 188,550 | 188,550 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 203,677 | 255,000 | 255,000 | 255,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,181,571 | 1,566,418 | 1,566,418 | 1,534,337 | -2.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 399,693 | 400,632 | 400,632 | 389,632 | -2.7% |
| Charges For Service | 473,905 | 520,200 | 520,200 | 517,200 | -0.6% |
| Other Revenue | 12 | - | - | - | - |
| Total Revenue | 873,610 | 920,832 | 920,832 | 906,832 | -1.5% |
| Full-Time Equivalents (FTEs) | 15.65 | 15.65 | 15.65 | 15.65 | 0.0% |

Goals:

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• **Detention Facility Services**

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness, such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60% of all disciplinary actions.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| Expenditures | | | | | |
| Personnel | 277,589 | 291,349 | 291,349 | 303,324 | 4.1% |
| Contractual Services | 4,671 | 4,792 | 4,792 | 3,741 | -21.9% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 282,260 | 296,141 | 296,141 | 307,065 | 3.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 5,897 | 10,000 | 10,000 | 10,000 | 0.0% |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 5,897 | 10,000 | 10,000 | 10,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 4.00 | 4.00 | 4.00 | 4.00 | 0.0% |

Goal:

- Provide medication evaluation and management on a timely basis





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Mission:

- To provide quality and timely case management and mental health services to Sedgwick County children with serious emotional disturbances.

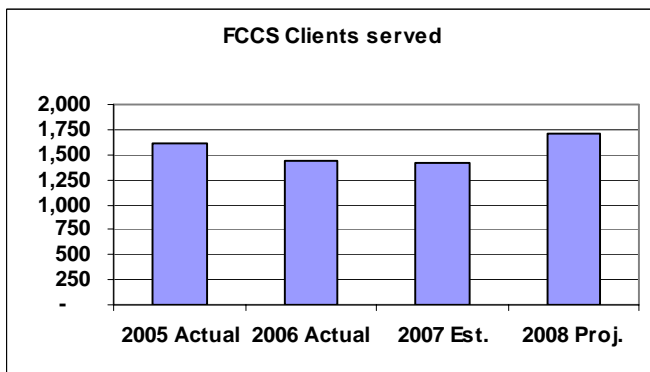
Family and Children Community Services (FCCS) is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in accessing the wraparound network of community services that are available in Sedgwick County.

FCCS provides mental health services to children up to 22 years of age. These children are diagnosed with a serious emotional disturbance (SED).

Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by COMCARE's Centralized Intake subprogram. FCCS also works closely with Crisis Intervention to determine whether hospitalization is required. Clients receiving services are charged a fee based on a sliding scale according to the family's level of earned income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at various USD 259 schools to provide support to SED children. Staff is currently located in the following Wichita schools:

- Gardiner
- Minneha
- Griffith
- Truesdell
- Coleman
- Hamilton
- South
- Southeast



Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenditures | | | | | |
| Personnel | 3,508,297 | 4,382,822 | 4,382,822 | 5,416,333 | 23.6% |
| Contractual Services | 8,601,813 | 7,660,872 | 7,660,872 | 6,996,690 | -8.7% |
| Debt Service | - | - | - | - | - |
| Commodities | 39,479 | 52,400 | 52,400 | 52,400 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 11,570 | - | - | - | - |
| Total Expenditures | 12,161,159 | 12,096,094 | 12,096,094 | 12,465,423 | 3.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 4,213,721 | 4,629,948 | 4,629,948 | 4,177,748 | -9.8% |
| Charges For Service | 10,911,193 | 13,874,371 | 13,874,371 | 14,564,952 | 5.0% |
| Other Revenue | 16,015 | - | - | - | - |
| Total Revenue | 15,140,929 | 18,504,319 | 18,504,319 | 18,742,700 | 1.3% |
| Full-Time Equivalents (FTEs) | 124.00 | 102.00 | 124.00 | 124.00 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|-------------------|-------------------|
| Expenditures | | |
| COMCARE - Grants | 12,096,094 | 12,465,423 |
| Total Expenditures | 12,096,094 | 12,465,423 |



Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalent (FTEs) | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| FCCS Admin | 6,628,167 | 6,201,936 | 6,201,936 | 6,754,770 | 8.9% | 9.00 | 9.00 | 9.00 | 0.0% |
| FCCS Case Management | 2,006,803 | 2,353,983 | 2,353,983 | 2,665,452 | 13.2% | 40.50 | 52.50 | 52.50 | 0.0% |
| FCCS Medical Services | 383,614 | 530,045 | 530,045 | 554,529 | 4.6% | 4.50 | 4.50 | 4.50 | 0.0% |
| FCCS Therapy Services | 1,639,639 | 1,158,302 | 1,158,302 | 272,668 | -76.5% | 4.00 | 5.00 | 5.00 | 0.0% |
| FCCS Project 275 | 153,585 | 259,376 | 259,376 | 262,655 | 1.3% | 6.00 | 6.00 | 6.00 | 0.0% |
| FCCS School-Based Services | 1,304,642 | 1,502,570 | 1,502,570 | 1,863,122 | 24.0% | 36.00 | 45.00 | 45.00 | 0.0% |
| FCCS Tri-City Day School | 44,710 | 89,882 | 89,882 | 92,228 | 2.6% | 2.00 | 2.00 | 2.00 | 0.0% |
| Total | 12,161,159 | 12,096,094 | 12,096,094 | 12,465,423 | 3.1% | 102.00 | 124.00 | 124.00 | 0.0% |

- North
- West
- Greiffenstein
- Wells
- Tri City
- Curtis
- Sowers
- Jefferson

In 2006, FCCS expanded these services to additional schools. After school psychosocial groups have also been added. Psychosocial treatment group is a self-contained, goal-directed group designed to assist consumers in minimizing or resolving the effects of mental and emotional impairments. The objectives of the groups are designed to assist with daily problem solving, improving social skills, promoting leisure time training, promoting health and enhancing personal relationships.

FCCS utilizes two Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. FCCS works closely with three affiliate agencies and has awarded them grants for 5 programs. The Mental Health Association of South Central Kansas provides substantial support in the areas of Family and Individual therapy, In-Home Family therapy, Attendant Care, Intensive Community Support (ICS), Case Management and Parent Support and Advocacy.



• Administration

Nine COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is responsible for affiliate billing.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 395,145 | 440,654 | 440,654 | 446,181 | 1.3% |
| Contractual Services | 6,194,175 | 5,715,382 | 5,715,382 | 6,262,689 | 9.6% |
| Debt Service | - | - | - | - | - |
| Commodities | 38,847 | 45,900 | 45,900 | 45,900 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 6,628,167 | 6,201,936 | 6,201,936 | 6,754,770 | 8.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,051,457 | 1,279,753 | 1,279,753 | 1,027,426 | -19.7% |
| Charges For Service | 7,157,553 | 6,845,000 | 6,845,000 | 7,645,000 | 11.7% |
| Other Revenue | 4,433 | - | - | - | - |
| Total Revenue | 8,213,443 | 8,124,753 | 8,124,753 | 8,672,426 | 6.7% |
| Full-Time Equivalents (FTEs) | 9.00 | 9.00 | 9.00 | 9.00 | 0.0% |

Goals:

- To be responsive to our external customers
- To improve the efficiency and effectiveness of provided services

• Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a short-term process in which the family begins by identifying their needs and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also counseling the family and developing service activities.

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Expenditures | | | | | |
| Personnel | 1,156,857 | 1,499,477 | 1,499,477 | 2,082,535 | 38.9% |
| Contractual Services | 849,946 | 854,506 | 854,506 | 582,917 | -31.8% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 2,006,803 | 2,353,983 | 2,353,983 | 2,665,452 | 13.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,561,160 | 1,576,166 | 1,576,166 | 1,563,930 | -0.8% |
| Charges For Service | 1,542,903 | 4,527,600 | 4,527,600 | 4,251,000 | -6.1% |
| Other Revenue | 0 | - | - | - | - |
| Total Revenue | 3,104,063 | 6,103,766 | 6,103,766 | 5,814,930 | -4.7% |
| Full-Time Equivalents (FTEs) | 52.50 | 40.50 | 52.50 | 52.50 | 0.0% |

Goals:

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible
- Reducing likelihood of youth with SED entering the Juvenile Justice system



• **Medical Services**

Medical Services provides pharmacological interventions to adults. The subprogram prescribes, evaluates, monitors, and manages the psychotropic medications taken by youth with severe emotional disturbances.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 372,204 | 485,921 | 485,921 | 510,405 | 5.0% |
| Contractual Services | 10,778 | 37,624 | 37,624 | 37,624 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 632 | 6,500 | 6,500 | 6,500 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 383,614 | 530,045 | 530,045 | 554,529 | 4.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 235,947 | 228,385 | 228,385 | 225,885 | -1.1% |
| Charges For Service | 272,709 | 274,700 | 274,700 | 267,200 | -2.7% |
| Other Revenue | 0 | - | - | - | - |
| Total Revenue | 508,656 | 503,085 | 503,085 | 493,085 | -2.0% |
| Full-Time Equivalents (FTEs) | 4.50 | 4.50 | 4.50 | 4.50 | 0.0% |

Goals:

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them
- Nursing staff will monitor compliance and safety with medications

• **Therapy Services**

Therapy Services provides individual, group, family, and play therapy to assist clients in addressing their emotional and social problems. Group therapy provides a supportive environment and becomes a tool to help children process problems with peers. In-home family therapy is also provided through a contractual arrangement with affiliated providers. In-home therapy is a short-term response to the unique needs of a family in crisis. The desired result is to keep the child in the home, while beginning to identify family issues that affect everyone in the household. In-home therapy lasts from one to seven hours per week and continues for up to 90 days. Once the child is stabilized the family is transferred to regular outpatient therapy, allowing the family to work on longer-term goals. This will no longer be provided through a vendor in 2008. Services will be provided by existing COMCARE staff and is the reason for the significant drop in contractual expenditures while revenue remained consistent.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Adopted | Revised | | |
| Personnel | 167,865 | 208,302 | 208,302 | 262,568 | 26.1% |
| Contractual Services | 1,460,205 | 950,000 | 950,000 | 10,100 | -98.9% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | 11,570 | - | - | - | - |
| Total Expenditures | 1,639,639 | 1,158,302 | 1,158,302 | 272,668 | -76.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,275,189 | 1,455,676 | 1,455,676 | 1,270,539 | -12.7% |
| Charges For Service | 161,764 | 164,327 | 164,327 | 178,000 | 8.3% |
| Other Revenue | 11,570 | - | - | - | - |
| Total Revenue | 1,448,522 | 1,620,003 | 1,620,003 | 1,448,539 | -10.6% |
| Full-Time Equivalents (FTEs) | 5.00 | 4.00 | 5.00 | 5.00 | 0.0% |

Goal:

- To provide quality clinical care to children and their families

• **Project 275**

Project 275 is a joint effort between Family and Children Community Services (FCCS) and the Kansas Department of Social and Rehabilitation Services (SRS) to reduce the number of children and youth entering SRS custody. FCCS case managers are housed at the Finney State Office Building with SRS; they work to identify and provide services to those non-abuse/neglect youth at risk for SRS intervention and custody. The team also works to return children in foster care homes to their families as soon as possible.

| Fund: COMCARE - Grants | | | | 31039-252 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 143,655 | 236,858 | 236,858 | 240,137 | 1.4% |
| Contractual Services | 9,930 | 22,518 | 22,518 | 22,518 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 153,585 | 259,376 | 259,376 | 262,655 | 1.3% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 121,234 | 377,500 | 377,500 | 377,500 | 0.0% |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 121,234 | 377,500 | 377,500 | 377,500 | 0.0% |
| Full-Time Equivalents (FTEs) | 6.00 | 6.00 | 6.00 | 6.00 | 0.0% |

Goals:

- Reduce the number of children and youth placed in Social and Rehabilitation Services (SRS) custody
- Connect identified children and families with community resources

• **School Based Services**

Case management professionals work directly with at-risk children in USD 259 schools to provide mental health services to troubled youth. Business partners participating in this program include Family Consultation Services and the Mental Health Association of South Central Kansas.

| Fund: COMCARE - Grants | | | | 31040-252 | |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 1,233,052 | 1,429,920 | 1,429,920 | 1,790,472 | 25.2% |
| Contractual Services | 71,589 | 72,650 | 72,650 | 72,650 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,304,642 | 1,502,570 | 1,502,570 | 1,863,122 | 24.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 89,968 | 89,968 | 89,968 | 89,968 | 0.0% |
| Charges For Service | 1,495,777 | 1,462,500 | 1,462,500 | 1,640,252 | 12.2% |
| Other Revenue | 13 | - | - | - | - |
| Total Revenue | 1,585,757 | 1,552,468 | 1,552,468 | 1,730,220 | 11.4% |
| Full-Time Equivalents (FTEs) | 45.00 | 36.00 | 45.00 | 45.00 | 0.0% |

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services



• **Tri City Day School**

Tri City Day School is a collaborative effort among Derby, Mulvane and Haysville schools. COMCARE provides therapeutic day school services for up to 30 children. Targeted consumers of this program include students already expelled from school and who cannot be educated in traditional classroom settings. County staff provides about 50 percent of the therapeutic work, while the remainder is performed through contractual agreements. This collaborative service includes Family Consultation Service and the Mental Health Association of South Central Kansas.

| Fund: COMCARE - Grants | | | | 31042-252 | |
|-------------------------------------|----------------|----------------|----------------|------------------|---------------|
| | 2006 | 2007 | 2007 | 2008 | % Chg. |
| | Actual | Adopted | Revised | Budget | 07-08 |
| Expenditures | | | | | |
| Personnel | 39,519 | 81,690 | 81,690 | 84,036 | 2.9% |
| Contractual Services | 5,191 | 8,192 | 8,192 | 8,192 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 44,710 | 89,882 | 89,882 | 92,228 | 2.6% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | 159,254 | 222,744 | 222,744 | 206,000 | -7.5% |
| Other Revenue | - | - | - | - | |
| Total Revenue | 159,254 | 222,744 | 222,744 | 206,000 | -7.5% |
| Full-Time Equivalents (FTEs) | 2.00 | 2.00 | 2.00 | 2.00 | 0.0% |

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services





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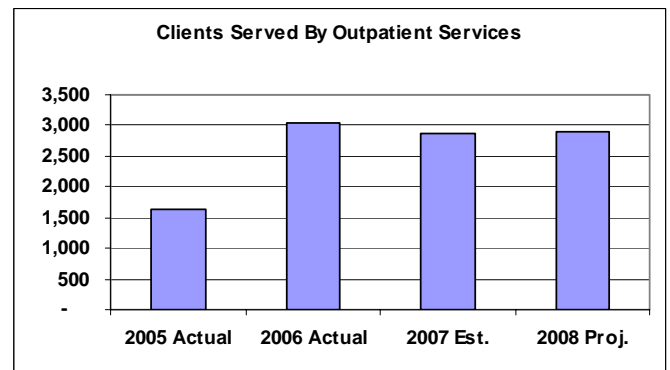
Mission:

- **Outpatient Services is committed to helping adult residents of Sedgwick County improve their quality of life through timely, collaborative, effective, and appropriate mental health services.**

Outpatient Services provides diagnostic evaluations, psychotherapy, and pharmacological interventions to adults 18 and older experiencing mental health problems. Individuals receiving services may have a severe and persistent mental illness, such as schizophrenia and depression, or may suffer from life adjustment issues, such as divorce, physical abuse, deterioration of health, and grief. A strong emphasis is placed on helping clients and their families avoid the need for more intensive and expensive treatment.

Areas that are targeted for specialized services are the elderly, Spanish speaking, domestic violence, deaf and hard of hearing, and consumers with a co-occurring disorder of mental health and substance abuse, as well as clients with depression, anxiety, and stress related problems.

The graph to the right shows the projected increase in clients served through outpatient therapy. There is also a slight anticipated increase in 2008 in the number of clients served through case management.



Outpatient Services' clinicians work with the client to treat mental illness and improve quality of life through individual, conjoint and group therapies. Included within the treatment groups are life skills, mental wellness, depression, anxiety, trauma, and anger management. Outpatient Services provides a medical clinic to prescribe, evaluate, monitor, and manage psychotropic medications.

Budget Summary by Category

| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| Expenditures | | | | | |
| Personnel | 1,658,977 | 2,094,361 | 2,094,361 | 2,069,763 | -1.2% |
| Contractual Services | 293,260 | 288,804 | 288,804 | 290,157 | 0.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 58,817 | 103,300 | 103,300 | 103,379 | 0.1% |
| Capital Improvements | 22,370 | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 2,033,425 | 2,486,465 | 2,486,465 | 2,463,299 | -0.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 29,555 | 16,000 | 16,000 | 16,000 | 0.0% |
| Charges For Service | 619,262 | 686,954 | 686,954 | 668,000 | -2.8% |
| Other Revenue | 70 | - | - | - | - |
| Total Revenue | 648,888 | 702,954 | 702,954 | 684,000 | -2.7% |
| Full-Time Equivalents (FTEs) | 29.70 | 29.20 | 29.70 | 29.70 | 0.0% |

Budget Summary by Fund

| | 2007 Revised | 2008 Budget |
|---------------------------|------------------|------------------|
| Expenditures | | |
| General Fund | 400,938 | 394,887 |
| COMCARE - Grants | 2,085,527 | 2,068,412 |
| Total Expenditures | 2,486,465 | 2,463,299 |



Budget Summary by Program

| Program | Expenditures | | | | | Full-Time Equivalents (FTEs) | | | |
|----------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Outpatient Admin | 512,544 | 516,997 | 516,997 | 514,245 | -0.5% | 7.50 | 7.50 | 7.50 | 0.0% |
| OPS Medical Services | 832,663 | 1,085,606 | 1,085,606 | 1,094,283 | 0.8% | 7.20 | 7.70 | 7.70 | 0.0% |
| OPS Therapy Services | 645,148 | 796,287 | 796,287 | 766,759 | -3.7% | 12.50 | 12.50 | 12.50 | 0.0% |
| OPS Case Mgmt | 43,070 | 87,575 | 87,575 | 88,012 | 0.5% | 2.00 | 2.00 | 2.00 | 0.0% |
| Total | 2,033,425 | 2,486,465 | 2,486,465 | 2,463,299 | -0.9% | 29.20 | 29.70 | 29.70 | 0.0% |

Approximately eight percent of individuals served at Outpatient Services are age 60 and older while 12 percent are 55 and older. As many as 25 percent of older individuals seen as senile or demented actually suffer from a treatable mental illness. The remaining clients represent various ages, gender, race, economic class, and education.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as, those who suffer from schizophrenia and substance abuse. Although depression is not gender specific, women seek services more often for depression, while men suffering from similar symptoms may self-medicate by using alcohol and other drugs and present more often for substance abuse treatment.

Services offered through Outpatient Services include:

- Individual therapy
- Group therapy
- Educational Groups
- Medication Clinic
- Community Education/Outreach



• **Administration**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 290,296 | 326,352 | 326,352 | 322,168 | -1.3% |
| Contractual Services | 186,697 | 174,345 | 174,345 | 175,698 | 0.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 13,181 | 16,300 | 16,300 | 16,379 | 0.5% |
| Capital Improvements | 22,370 | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 512,544 | 516,997 | 516,997 | 514,245 | -0.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 7.50 | 7.50 | 7.50 | 7.50 | 0.0% |

Goals:

- To be responsive to our external customers seeking outpatient services
- Be courteous to our external business alliances in order to foster relationships
- Be responsive to budget restraints and cost effects of the program

• **Medical Services**

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

| Fund: COMCARE - Grants | | | | 31017-252 | |
|-------------------------------------|----------------|------------------|------------------|------------------|-------------|
| Expenditures | 2006 | 2007 | 2007 | 2008 | % Chg. |
| | Actual | Adopted | Revised | | |
| Personnel | 695,221 | 897,581 | 897,581 | 906,258 | 1.0% |
| Contractual Services | 91,805 | 101,025 | 101,025 | 101,025 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 45,637 | 87,000 | 87,000 | 87,000 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 832,663 | 1,085,606 | 1,085,606 | 1,094,283 | 0.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 10,062 | - | - | - | - |
| Charges For Service | 268,866 | 286,000 | 286,000 | 286,000 | 0.0% |
| Other Revenue | 3 | - | - | - | - |
| Total Revenue | 278,931 | 286,000 | 286,000 | 286,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 7.70 | 7.20 | 7.70 | 7.70 | 0.0% |

Goals:

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications



• **Therapy Services**

Therapy Services provides individual and group therapy to treat mental illness and improve a client’s quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders; Mental Wellness; Domestic Violence; Grief and Bereavement; Depression; Survivors; Life 101; Anxiety Disorders; Social Skills; and Stress/Anger management. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues to groups and families.

| Fund: COMCARE - Grants | | | | 31018-252 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 633,145 | 787,153 | 787,153 | 757,625 | -3.8% |
| Contractual Services | 12,004 | 9,134 | 9,134 | 9,134 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 645,148 | 796,287 | 796,287 | 766,759 | -3.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 19,494 | 16,000 | 16,000 | 16,000 | 0.0% |
| Charges For Service | 333,384 | 362,000 | 362,000 | 362,000 | 0.0% |
| Other Revenue | 67 | - | - | - | |
| Total Revenue | 352,945 | 378,000 | 378,000 | 378,000 | 0.0% |
| Full-Time Equivalents (FTEs) | 12.50 | 12.50 | 12.50 | 12.50 | 0.0% |

Goals:

- Provide case management services focusing on assisting individuals
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

• **Case Management**

The Case Management subprogram evaluates the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance.

| Fund: COMCARE - Grants | | | | 31019-252 | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 Actual | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
| Expenditures | | | | | |
| Personnel | 40,316 | 83,275 | 83,275 | 83,712 | 0.5% |
| Contractual Services | 2,754 | 4,300 | 4,300 | 4,300 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 43,070 | 87,575 | 87,575 | 88,012 | 0.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | 17,012 | 38,954 | 38,954 | 20,000 | -48.7% |
| Other Revenue | - | - | - | - | |
| Total Revenue | 17,012 | 38,954 | 38,954 | 20,000 | -48.7% |
| Full-Time Equivalents (FTEs) | 2.00 | 2.00 | 2.00 | 2.00 | 0.0% |

Goal:

- Provide case management services that focus on assisting individuals
- Increase the research of resources for providing client assistance
- Assist clients in making them resourceful and independent

