

COMCARE

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Joan Tammany, LMLP
Executive Director

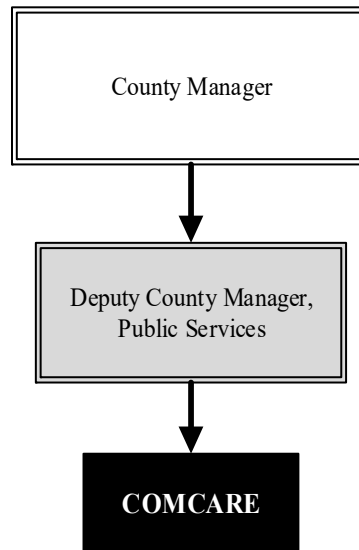
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Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court. COMCARE also works closely with other County departments and the City of Wichita with Integrated Care Team (ICT-1), a co-responder program.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE continued all services during the pandemic by pivoting from in-person visits to telehealth to ensure patients had access to the care they needed and continued to demonstrate flexibility as some needed to resume inpatient visits based on need
- COMCARE successfully implemented a new electronic health record on January 1, 2020, and continued to build this product to meet organizational needs
- COMCARE engaged in daily, then weekly, planning meetings to ensure safe working environments were being provided for employees and guests in the facilities



Accomplishments and Strategic Results

Accomplishments

Through emergency funding from the Kansas Department of Aging and Disability Services (KDADS), COMCARE initiated programming and resources for persons negatively impacted by the coronavirus disease (COVID-19) through two COVID-19 grants.

Through COVID-19 Strengthening People and Revitalizing Kansas (SPARK) funding through KDADS, COMCARE was able to provide treatment scholarships, assist with rent payments, acquire miscellaneous needs for patients, and also purchase equipment needed to make environments as safe as possible during COVID-19.

COMCARE entered the second year of the ICT-1 partnership with other County departments and the City of Wichita with a 54.0 percent treat-in-place outcome.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2020 and December 31, 2020, COMCARE delivered eight adult and two youth Mental Health First Aid Trainings for a total of 174 participants. Three trainings were delivered live and in-person. The remaining seven were delivered virtually following staff certification on the new training model.

COMCARE will see growth in the number of new youth serviced.

- Between January 1, 2020 and December 31, 2020, COMCARE served 834 new youth.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons brought in by law enforcement.

- Between January 1, 2020 and December 31, 2020, COMCARE provided assistance and screening to close to 1,100 referrals from the detention center and law enforcement and participated in 420 ICT-1 calls with greater than 50.0 percent treated in place. ICT-1 is a partnership created with law enforcement, Emergency Medical Services (EMS), fire departments, and COMCARE to address the access of needs of vulnerable populations and efficiently align appropriate resources.

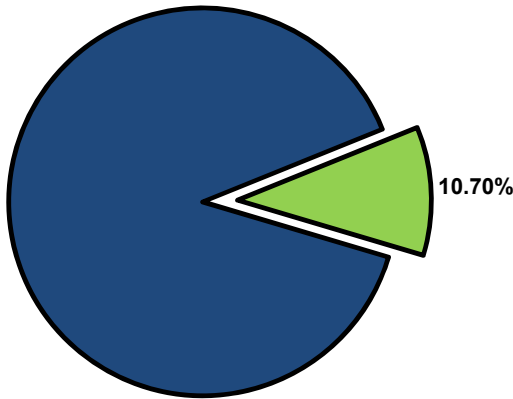


Significant Budget Adjustments

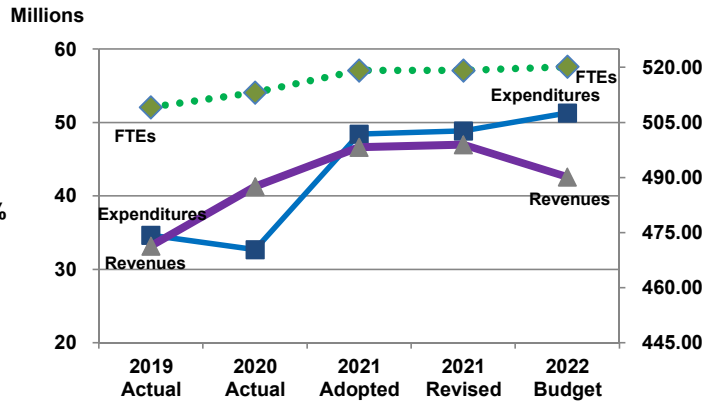
Significant adjustments to COMCARE's 2022 Recommended Budget include a decrease in tax revenues (\$3,531,180) due to consolidating the COMCARE Tax Fund into the General Fund, a decrease in revenues (\$757,427) and expenditures (\$210,097) to bring in-line with actuals, a \$153,260 increase in contractals and a \$137,232 increase in revenues due to contract increases, a decrease in charges for services (\$148,942) to bring in-line with actuals, an \$88,220 increase in intergovernmental revenue due to increased contracts with school districts, and a \$79,394 increase in personnel due to addition of 1.0 full-time equivalent (FTE) as a result of Integrated Care Team (ICT-1) reorganization.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	22,917,168	21,868,900	32,525,637	32,756,033	36,033,689	3,277,655	10.01%
Contractual Services	11,192,315	9,748,876	15,001,700	15,172,384	14,297,515	(874,869)	-5.77%
Debt Service	-	-	-	-	-	-	-
Commodities	495,708	1,027,333	845,453	863,606	839,203	(24,403)	-2.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	45,419	40,000	47,385	47,385	106,626	59,241	125.02%
Total Expenditures	34,650,610	32,685,109	48,420,174	48,839,409	51,277,033	2,437,624	4.99%
Revenues							
Tax Revenues	2,766,039	3,543,358	3,586,180	3,586,180	55,000	(3,531,180)	-98.47%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,791,377	13,777,794	12,787,377	13,125,485	13,015,300	(110,185)	-0.84%
Charges for Services	18,465,960	12,994,383	30,149,566	30,149,566	29,351,503	(798,063)	-2.65%
All Other Revenue	128,646	10,936,720	99,313	99,988	154,089	54,101	54.11%
Total Revenues	33,152,023	41,252,255	46,622,437	46,961,219	42,575,893	(4,385,326)	-9.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	47.50	48.50	52.50	53.50	54.50	1.00	1.87%
Non-Property Tax Funded	461.65	464.65	466.65	465.65	465.65	-	0.00%
Total FTEs	509.15	513.15	519.15	519.15	520.15	1.00	0.19%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,377,634	1,226,661	1,688,341	1,688,341	4,891,037	3,202,696	189.69%
COMCARE	2,913,196	3,286,487	3,609,487	3,609,487	-	(3,609,487)	-100.00%
COMCARE Grants	29,588,097	26,422,137	42,051,407	42,470,642	45,242,478	2,771,836	6.53%
Spec. Alcohol & Drug Prog.	39,082	40,000	40,000	40,000	106,626	66,626	166.57%
Housing Grants	732,601	750,274	1,030,940	1,030,940	1,036,892	5,952	0.58%
Stimulus Funds	-	959,550	-	-	-	-	-
Total Expenditures	34,650,610	32,685,109	48,420,174	48,839,409	51,277,033	2,437,624	4.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in tax revenues due to consolidating COMCARE Tax Fund into the General Fund		(3,531,180)	
Decrease in revenues and expenditures to bring in-line with actuals	(210,097)	(757,427)	
Increase in contractals and intergovernmental revenue due to contract increases	153,260	137,232	
Decrease in charges for services to bring in-line with actuals		(148,942)	
Increase in intergovernmental revenue due to increased contracts with school districts		88,220	
Shift of one position due to ICT-1 program reorganization	79,394		1.00
Total	22,557	(4,212,097)	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Admin. & Operations	Multi.	5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	-8.56%	62.75
Adult Services	Multi.	8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	5.54%	92.00
Community Crisis Center	Multi.	6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	8.07%	150.25
Children's Services	252	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	12.09%	173.00
Medical Services	252	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	-1.07%	42.15
Total		34,650,610	32,685,109	48,420,174	48,839,409	51,277,033	4.99%	520.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Mental Health	110	GRADE142	-	-	112,652	-	-	1.00
Deputy Director, Rehab Services	110	GRADE137	-	-	71,042	-	-	1.00
Mental Health Program Manager	110	GRADE135	-	-	203,090	-	-	3.00
Clinical Social Worker	110	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	110	GRADE132	-	-	144,469	-	-	2.00
Team Supervisor	110	GRADE132	-	-	54,766	-	-	1.00
Senior Social Worker	110	GRADE130	-	-	198,680	-	-	4.00
Mental Health Program Manager	110	GRADE129	48,894	48,894	-	1.00	1.00	-
Clinical Social Worker	110	GRADE128	-	-	45,038	-	-	1.00
Senior Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Team Supervisor	110	GRADE128	45,038	45,039	-	1.00	1.00	-
Integrated Care Specialist IV	110	GRADE127	-	-	42,910	-	-	1.00
Senior Administrative Officer	110	GRADE127	-	-	49,912	-	-	1.00
Administrative Supervisor II	110	GRADE126	-	-	55,862	-	-	1.00
Integrated Care Specialist III	110	GRADE126	-	-	367,659	-	-	9.00
Integrated Care Specialist IV	110	GRADE126	43,847	40,851	-	1.00	1.00	-
Senior Social Worker	110	GRADE126	40,851	83,667	-	1.00	2.00	-
Substance Abuse Counselor	110	GRADE126	-	-	131,694	-	-	3.00
Administrative Supervisor I	110	GRADE124	-	-	86,868	-	-	2.00
Administrative Support V	110	GRADE124	-	-	90,656	-	-	2.00
Integrated Care Specialist III	110	GRADE121	200,272	203,382	-	6.00	6.00	-
Substance Abuse Counselor	110	GRADE121	71,140	71,157	-	2.00	2.00	-
Bookkeeper	110	GRADE119	-	-	35,876	-	-	1.00
Patient Billing Representative	110	GRADE119	69,274	69,306	146,984	2.00	2.00	4.00
Administrative Support I	110	GRADE118	-	-	245,648	-	-	8.00
Administrative Support I	110	GRADE117	26,337	26,354	-	1.00	1.00	-
Substance Abuse Counselor	110	FROZEN	48,058	48,069	-	1.00	1.00	-
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist II	110	EXCEPT	90,711	132,469	132,469	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,472	143,950	143,950	3.50	3.50	3.50
Director of Mental Health	202	GRADE141	110,443	110,443	-	1.00	1.00	-
Deputy Director, Rehab Services	202	GRADE132	56,681	68,610	-	1.00	1.00	-
Senior Administrative Manager	202	GRADE132	141,936	141,936	-	2.00	2.00	-
Mental Health Program Manager	202	GRADE129	47,295	47,295	-	1.00	1.00	-
Clinical Social Worker	202	GRADE128	45,038	45,038	-	1.00	1.00	-
Senior Social Worker	202	GRADE128	90,076	-	-	2.00	-	-
Senior Administrative Officer	202	GRADE127	48,933	48,933	-	1.00	1.00	-
Senior Social Worker	202	GRADE126	-	81,702	-	-	2.00	-
Administrative Supervisor II	202	GRADE124	54,758	54,766	-	1.00	1.00	-
Administrative Support V	202	GRADE124	88,100	88,130	-	2.00	2.00	-
Administrative Supervisor I	202	GRADE123	84,438	84,448	-	2.00	2.00	-
Integrated Care Specialist III	202	GRADE121	64,043	96,074	-	2.00	3.00	-
Bookkeeper	202	GRADE119	35,173	35,173	-	1.00	1.00	-
Patient Billing Representative	202	GRADE119	74,778	74,797	-	2.00	2.00	-
Administrative Support I	202	GRADE117	219,030	210,270	-	7.00	7.00	-
Mental Health Program Manager	202	FROZEN	73,671	73,672	-	1.00	1.00	-
Benefited PT Clinical Director	252	CONTRACT	360,650	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,501	253,502	253,502	1.00	1.00	1.00
Clinical Director	252	CONTRACT	774,419	654,629	654,629	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	62,000	-	-	1.00	-	-
Psychiatric APRN	252	GRADE141	1,127,610	1,191,658	1,131,541	11.00	12.00	12.00
Director Children & Community Services	252	GRADE139	-	-	95,260	-	-	1.00
Director of Clinical Services	252	GRADE139	-	-	77,037	-	-	1.00
Director of Crisis Services	252	GRADE139	-	-	77,037	-	-	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	-	-	77,037	-	-	1.00
Deputy Director, Crisis Services	252	GRADE137	-	-	69,879	-	-	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021	2021	2022	2021	2021	2022
			Adopted	Revised	Budget	Adopted	Revised	Budget
Senior Clinical Psychologist II	252	GRADE136	-	-	133,120	-	-	2.00
Community Collaborator	252	GRADE135	65,619	65,619	65,619	1.00	1.00	1.00
Director Children & Community Services	252	GRADE135	91,596	91,596	-	1.00	1.00	-
Director of Crisis Services	252	GRADE135	81,294	63,392	-	1.00	1.00	-
Director of Psychiatric Nursing	252	GRADE135	-	-	63,392	-	-	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	66,924	66,924	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	824,096	-	-	13.00
Operations Administrator	252	GRADE135	93,909	93,910	95,115	1.00	1.00	1.00
Application Manager	252	GRADE133	58,060	58,060	59,221	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	57,491	57,491	-	1.00	1.00	-
Clinical Social Worker	252	GRADE132	-	-	333,886	-	-	6.00
Deputy Director, Crisis Services	252	GRADE132	54,758	54,758	-	1.00	1.00	-
Director of Psychiatric Nursing	252	GRADE132	55,299	55,299	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE132	68,610	54,758	-	1.00	1.00	-
Senior Administrative Manager	252	GRADE132	54,758	54,758	55,854	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	109,516	109,516	-	2.00	2.00	-
Senior Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Team Supervisor	252	GRADE132	-	-	657,192	-	-	12.00
Administrative Manager	252	GRADE130	-	-	49,670	-	-	1.00
Case Manager IV	252	GRADE130	-	-	49,670	-	-	1.00
Operations Manager	252	GRADE130	50,652	50,652	51,665	1.00	1.00	1.00
Senior Social Worker	252	GRADE130	-	-	3,795,801	-	-	76.00
Systems Analyst	252	GRADE130	118,514	118,515	120,579	2.00	2.00	2.00
2nd Position	252	GRADE129	58,470	-	-	1.50	-	-
Grant Manager	252	GRADE129	51,427	51,427	52,456	1.00	1.00	1.00
Integrated Care Specialist IV - Team Lead.	252	GRADE129	-	47,295	-	-	1.00	-
Mental Health Program Manager	252	GRADE129	621,911	617,885	-	12.00	12.00	-
Project Manager	252	GRADE129	46,443	46,443	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	47,761	47,778	48,733	1.00	1.00	1.00
2nd Position	252	GRADE128	145,411	-	-	3.00	-	-
Children's Services Team Lead.	252	GRADE128	90,076	-	-	2.00	-	-
Clinical Social Worker	252	GRADE128	293,147	293,147	-	6.00	6.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE128	135,114	-	-	3.00	-	-
Integrated Care Specialist IV	252	GRADE128	57,866	-	-	1.00	-	-
Registered Nurse	252	GRADE128	-	-	658,186	-	-	13.00
Senior Social Worker	252	GRADE128	315,266	-	-	7.00	-	-
Team Supervisor	252	GRADE128	553,369	551,587	-	12.00	12.00	-
Administrative Manager	252	GRADE127	42,891	43,556	-	1.00	1.00	-
Children's Services Team Lead.	252	GRADE127	-	-	85,820	-	-	2.00
Integrated Care Specialist IV	252	GRADE127	-	-	445,204	-	-	10.00
Integrated Care Specialist IV - Team Lead.	252	GRADE127	-	-	128,730	-	-	3.00
Integrated Care Specialist IV	252	GRADE127	-	-	42,910	-	-	1.00
Registered Nurse	252	GRADE127	85,782	85,782	-	2.00	2.00	-
2nd Position	252	GRADE126	48,470	-	-	1.00	-	-
Case Manager IV	252	GRADE126	41,256	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,851	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	-	-	2,614,519	-	-	64.00
Management Analyst I	252	GRADE126	84,381	83,990	85,670	2.00	2.00	2.00
Registered Nurse	252	GRADE126	545,039	541,488	-	11.00	11.00	-
Senior Social Worker	252	GRADE126	2,964,993	3,218,606	-	70.00	77.00	-
Substance Abuse Counselor	252	GRADE126	-	-	122,553	-	-	3.00
Administrative Supervisor I	252	GRADE124	46,952	37,055	133,053	1.00	1.00	3.00
Administrative Support V	252	GRADE124	126,871	113,235	111,917	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,161	41,163	41,163	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	-	-	4,451,498	-	-	119.00
2nd Attendant Care Worker	252	GRADE123	24,977	-	-	0.50	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
2nd Position	252	GRADE123	41,567	-	-	1.00	-	-
Administrative Supervisor I	252	GRADE123	94,145	94,162	-	2.00	2.00	-
Administrative Support III	252	GRADE123	52,824	52,832	-	1.00	1.00	-
Case Coordinator	252	GRADE123	52,645	52,666	53,210	1.00	1.00	1.00
Case Manager IV	252	GRADE123	-	35,318	-	-	1.00	-
Children's Services Team Lead.	252	GRADE123	-	70,637	-	-	2.00	-
Integrated Care Specialist IV	252	GRADE123	414,585	398,821	-	10.00	10.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE123	-	71,885	-	-	2.00	-
Integrated Care Specialist IV	252	GRADE123	-	36,878	-	-	1.00	-
LPN	252	GRADE123	127,837	127,858	130,415	3.00	3.00	3.00
Administrative Support III	252	GRADE122	-	-	53,210	-	-	1.00
2nd Attendant Care Worker	252	GRADE121	32,742	-	-	1.00	-	-
2nd Position	252	GRADE121	137,005	-	-	4.00	-	-
Integrated Care Specialist III	252	GRADE121	2,158,922	2,132,350	-	64.00	64.00	-
Substance Abuse Counselor	252	GRADE121	103,166	103,189	-	3.00	3.00	-
2nd Position	252	GRADE120	59,795	-	-	1.50	-	-
Integrated Care Specialist II	252	GRADE120	3,771,928	3,746,056	-	119.00	119.00	-
Bookkeeper	252	GRADE119	30,647	29,028	29,028	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	246,838	246,908	251,266	8.00	8.00	8.00
Administrative Support I	252	GRADE118	-	-	546,322	-	-	18.00
Administrative Support I	252	GRADE117	533,208	527,941	-	18.00	18.00	-
Licensed Mental Health Technician	252	GRADE117	35,566	35,568	-	1.00	1.00	-
2nd Position	252	GRADE116	18,530	-	-	0.50	-	-
Licensed Mental Health Technician	252	GRADE116	37,059	37,066	74,086	1.00	1.00	2.00
Peer Specialist	252	GRADE115	75,779	74,950	74,380	3.00	3.00	3.00
Vital Signs Technician	252	GRADE115	25,488	25,501	26,011	1.00	1.00	1.00
2nd Position	252	FROZEN	23,501	-	-	0.50	-	-
2nd Attendant Care Worker	252	EXCEPT	2,500	10,000	10,000	0.50	2.00	2.00
2nd Position	252	EXCEPT	15,000	80,000	360,000	3.00	16.00	16.00
Benefited PT APRN	252	EXCEPT	84,893	10,000	10,000	1.60	1.60	1.60
PT AC	252	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Integrated Care Specialist II	252	EXCEPT	257,830	254,506	230,268	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	74,756	66,838	72,833	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	45,119	2,500	50,000	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	10,000	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	490,254	570,702	525,922	14.25	14.25	14.25
PT Van Driver	252	EXCEPT	25,880	5,000	5,000	1.00	1.00	1.00
PT ARNP	252	EXFLAT	95,000	-	90,000	2.00	2.00	2.00
Management Analyst I	273	GRADE126	-	-	40,851	-	-	1.00
Management Analyst I	273	GRADE123	37,265	37,274	-	1.00	1.00	-
Subtotal					23,338,793			
Add:								
Budgeted Personnel Savings					(39,588)			
Compensation Adjustments					1,064,465			
Overtime/On Call/Holiday Pay					20,065			
Benefits					11,649,954			
Total Personnel Budget					36,033,689	519.15	519.15	520.15

COMCARE - Administration & Operations

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Joan Tammany, LMLP
Executive Director

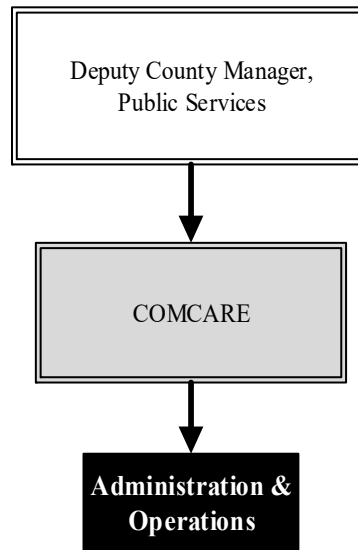
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Overview

COMCARE's Administration and 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 nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology (IT), Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in department consolidation activities. One of the outcomes the Program is striving for is continued improvements in staff meeting annual performance expectations.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance professional pride through effective recruitment and retention strategies*
- *Focus on developing metrics and messages on the value of services*

Highlights

- Medical Records staff processed 5,688 record requests from external entities in 2020 with an average turnaround time of two days
- COMCARE Billing staff processed 200,684 electronic claims that totaled \$15.1 million in charges in 2020
- COMCARE Operations staff monitored 441 contracts and agreements in 2020
- In 2020, the coronavirus disease (COVID-19) brought a variety of challenges to include remote work, telehealth services, and oversight of new funding



Accomplishments and Strategic Results

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

COVID-19 resulted in a need for staff to work hybrid schedules of working from home and from the office. COMCARE IT and Operations played a significant role in making the change possible by providing technology and support to the workforce.

Strategic Results

COMCARE Administration and Operations played a key role in securing and distributing necessary personal protective equipment (PPE) and working with County personnel to modify workspaces to ensure social distancing due to COVID-19.

COMCARE Leadership facilitated weekly COVID-19 check-in calls to ensure timely decision making, implementation of new service delivery options, and communication with internal and external customers due to COVID-19 and the changing State and local mandates around masking, social distancing, opening and closing of facilities, and other safety related issues.

Due to a decrease in demand for services at the onset of COVID-19, COMCARE Administration worked with managers and supervisors to implement necessary furloughs to right size the workforce for a few weeks to reduce expenditures and offset the lost revenue. This was accomplished by asking for volunteers and identifying reduced workloads during the planned five-week furlough period.

COMCARE Operations was instrumental in assisting staff to access expanded medical leave as warranted due to COVID-19.

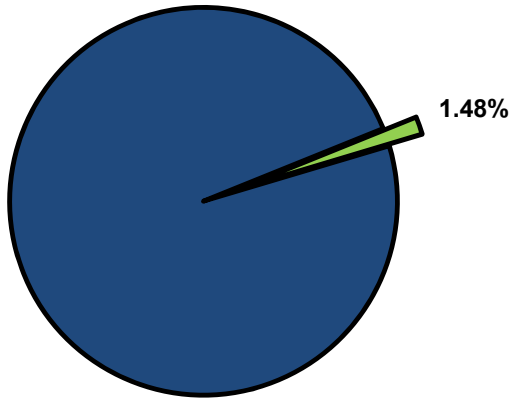


Significant Budget Adjustments

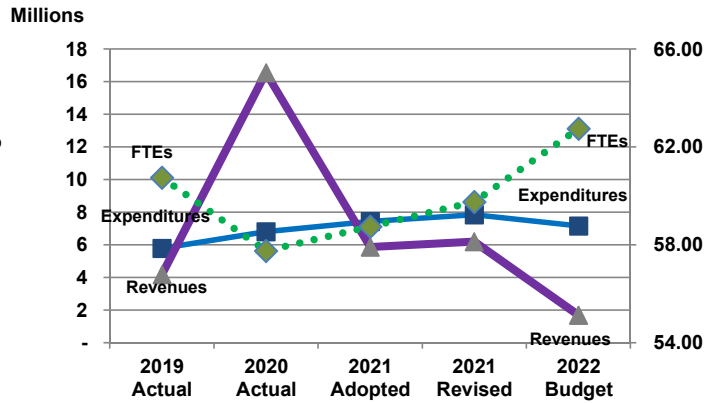
Significant adjustments to the COMCARE - Administration and Operations 2022 Recommended Budget include a decrease in revenues (\$3,531,180) due to consolidating the COMCARE Tax Fund into the General Fund, a decrease in revenues (\$757,427) and a decrease in expenditures (\$210,097) to bring in-line with actuals, as well as a \$181,338 increase in personnel due to the transfer of 3.0 full-time equivalent (FTE) positions from Adult Services.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,194,540	2,972,436	4,117,988	4,340,489	4,714,191	373,702	8.61%
Contractual Services	2,370,867	2,986,772	2,893,935	3,062,620	2,031,422	(1,031,198)	-33.67%
Debt Service	-	-	-	-	-	-	-
Commodities	225,472	840,944	409,797	427,950	421,547	(6,403)	-1.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	6,337	-	7,385	7,385	-	(7,385)	-100.00%
Total Expenditures	5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	(671,284)	-8.56%
Revenues							
Tax Revenues	2,696,157	3,482,532	3,546,180	3,546,180	-	(3,546,180)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	979,722	2,032,133	1,296,308	1,629,157	1,307,239	(321,918)	-19.76%
Charges for Services	433,254	160,752	956,574	956,574	346,620	(609,954)	-63.76%
All Other Revenue	63,999	10,872,855	59,313	59,988	47,453	(12,535)	-20.90%
Total Revenues	4,173,133	16,548,273	5,858,375	6,191,900	1,701,312	(4,490,588)	-72.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	14.00	14.00	15.00	15.00	-	0.00%
Non-Property Tax Funded	45.75	43.75	44.75	44.75	47.75	3.00	6.70%
Total FTEs	60.75	57.75	58.75	59.75	62.75	3.00	5.02%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	119,019	115,541	159,434	159,434	1,726,710	1,567,277	983.03%
COMCARE	2,148,289	2,294,950	2,335,170	2,335,170	-	(2,335,170)	-100.00%
COMCARE Grants	2,797,308	2,679,837	3,903,562	4,312,901	4,403,558	90,658	2.10%
Housing Grants	732,601	750,274	1,030,940	1,030,940	1,036,892	5,952	0.58%
Stimulus Funds	-	959,550	-	-	-	-	-
Total Expenditures	5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	(671,284)	-8.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in tax revenues due to consolidating COMCARE Tax Fund into the General Fund		(3,531,180)	
Decrease in revenues and expenditures to bring in-line with actuals	(210,097)	(757,427)	
Transfer of 3.0 FTEs from Adult Services	181,338		3.00
Total	(28,759)	(4,288,607)	3.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
COMCARE - Admin.	Multi.	2,584,299	2,677,949	3,046,416	3,441,380	2,673,424	-22.32%	25.75
COMCARE - Finance	Multi.	644,077	595,663	884,972	899,347	906,883	0.84%	14.00
Housing First	Multi.	236,090	235,102	275,476	275,476	290,879	5.59%	2.00
COMCARE - Quality Imp.	252	401,361	311,673	519,177	519,177	570,374	9.86%	8.00
COMCARE - Info. Tech.	252	953,986	1,085,065	1,009,099	1,009,099	1,129,252	11.91%	5.00
Integrated Care	252	244,802	181,314	663,025	663,025	559,455	-15.62%	7.00
NAMI	252	-	3,563	-	-	-	0.00%	-
HUD Shelter & Care	273	732,601	750,274	1,030,940	1,030,940	1,036,892	0.58%	1.00
KDADS CARES	277	-	959,550	-	-	-	0.00%	-
Total		5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	-8.56%	62.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Mental Health	110	GRADE142	-	-	112,652	-	-	1.00
Deputy Director, Rehab Services	110	GRADE137	-	-	71,042	-	-	1.00
Senior Administrative Manager	110	GRADE132	-	-	144,469	-	-	2.00
Senior Administrative Officer	110	GRADE127	-	-	49,912	-	-	1.00
Administrative Supervisor II	110	GRADE126	-	-	55,862	-	-	1.00
Integrated Care Specialist III	110	GRADE126	-	-	40,851	-	-	1.00
Administrative Support V	110	GRADE124	-	-	90,656	-	-	2.00
Bookkeeper	110	GRADE119	-	-	35,876	-	-	1.00
Patient Billing Representative	110	GRADE119	69,274	69,306	146,984	2.00	2.00	4.00
Administrative Support I	110	GRADE118	-	-	27,664	-	-	1.00
Director of Mental Health	202	GRADE141	110,443	110,443	-	1.00	1.00	-
Deputy Director, Rehab Services	202	GRADE132	56,681	68,610	-	1.00	1.00	-
Senior Administrative Manager	202	GRADE132	141,936	141,936	-	2.00	2.00	-
Senior Administrative Officer	202	GRADE127	48,933	48,933	-	1.00	1.00	-
Administrative Supervisor II	202	GRADE124	54,758	54,766	-	1.00	1.00	-
Administrative Support V	202	GRADE124	88,100	88,130	-	2.00	2.00	-
Integrated Care Specialist III	202	GRADE121	-	32,021	-	-	1.00	-
Bookkeeper	202	GRADE119	35,173	35,173	-	1.00	1.00	-
Patient Billing Representative	202	GRADE119	74,778	74,797	-	2.00	2.00	-
Administrative Support I	202	GRADE117	29,313	26,354	-	1.00	1.00	-
Director of Clinical Services	252	GRADE139	-	-	77,037	-	-	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	-	-	77,037	-	-	1.00
Senior Clinical Psychologist II	252	GRADE136	-	-	133,120	-	-	2.00
Community Collaborator	252	GRADE135	65,619	65,619	65,619	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	66,924	66,924	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	63,392	-	-	1.00
Operations Administrator	252	GRADE135	93,909	93,910	95,115	1.00	1.00	1.00
Application Manager	252	GRADE133	58,060	58,060	59,221	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	57,491	57,491	-	1.00	1.00	-
Senior Administrative Manager	252	GRADE132	54,758	54,758	55,854	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	109,516	109,516	-	2.00	2.00	-
Team Supervisor	252	GRADE132	-	-	54,766	-	-	1.00
Administrative Manager	252	GRADE130	-	-	49,670	-	-	1.00
Operations Manager	252	GRADE130	50,652	50,652	51,665	1.00	1.00	1.00
Systems Analyst	252	GRADE130	118,514	118,515	120,579	2.00	2.00	2.00
Grant Manager	252	GRADE129	51,427	51,427	52,456	1.00	1.00	1.00
Mental Health Program Manager	252	GRADE129	49,929	47,295	-	1.00	1.00	-
Project Manager	252	GRADE129	46,443	46,443	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	47,761	47,778	48,733	1.00	1.00	1.00
Registered Nurse	252	GRADE128	-	-	90,104	-	-	2.00
Team Supervisor	252	GRADE128	-	-	-	-	-	-
Administrative Manager	252	GRADE127	42,891	43,556	-	1.00	1.00	-
Registered Nurse	252	GRADE127	85,782	85,782	-	2.00	2.00	-
Integrated Care Specialist III	252	GRADE126	-	-	245,106	-	-	6.00
Management Analyst I	252	GRADE126	84,381	83,990	85,670	2.00	2.00	2.00
Administrative Support V	252	GRADE124	126,871	113,235	111,917	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,161	41,163	41,163	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	-	-	90,097	-	-	2.00
Administrative Support III	252	GRADE123	52,824	52,832	-	1.00	1.00	-
Administrative Support III	252	GRADE122	-	-	53,210	-	-	1.00
Integrated Care Specialist III	252	GRADE121	204,086	202,975	-	6.00	6.00	-
Integrated Care Specialist II	252	GRADE120	-	-	-	-	-	-
Bookkeeper	252	GRADE119	30,647	29,028	29,028	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Patient Billing Representative	252	GRADE119	246,838	246,908	251,266	8.00	8.00	8.00
Administrative Support I	252	GRADE118	-	-	118,529	-	-	4.00
Administrative Support I	252	GRADE117	117,839	115,360	-	4.00	4.00	-
Management Analyst I	273	GRADE126	-	-	40,851	-	-	1.00
Management Analyst I	273	GRADE123	37,265	37,274	-	1.00	1.00	-
Subtotal					2,984,544			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					134,961			
Overtime/On Call/Holiday Pay					544			
Benefits					1,594,141			
Total Personnel Budget					4,714,191	58.75	59.75	62.75

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 441 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,381,715	1,471,583	1,797,659	1,961,898	2,239,405	277,507	14.1%
Contractual Services	1,127,150	1,149,234	1,174,025	1,398,103	356,912	(1,041,191)	-74.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,434	57,132	74,732	81,379	77,107	(4,272)	-5.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,584,299	2,677,949	3,046,416	3,441,380	2,673,424	(767,956)	-22.3%
Revenues							
Taxes	2,696,157	3,482,532	3,546,180	3,546,180	-	(3,546,180)	-100.0%
Intergovernmental	258,172	332,094	265,785	598,634	276,716	(321,918)	-53.8%
Charges For Service	253,471	61,931	116,574	116,574	6,120	(110,454)	-94.8%
All Other Revenue	6,580	987,268	12,535	12,535	-	(12,535)	-100.0%
Total Revenues	3,214,381	4,863,824	3,941,074	4,273,924	282,836	(3,991,088)	-93.4%
Full-Time Equivalents (FTEs)	19.75	21.75	21.75	21.75	25.75	4.00	18.4%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BOCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operational supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third-party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management and human resources. The Health Department utilizes COMCARE billing staff for billing services.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	619,357	547,867	788,136	788,136	803,057	14,921	1.9%
Contractual Services	17,919	32,892	64,186	67,055	67,186	131	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,490	14,904	25,265	36,771	36,640	(131)	-0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	5,310	-	7,385	7,385	-	(7,385)	-100.0%
Total Expenditures	644,077	595,663	884,972	899,347	906,883	7,536	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	33	-	-	-	-	0.0%
Charges For Service	30,519	34,720	30,000	30,000	30,000	-	0.0%
All Other Revenue	44,705	9,882,351	46,778	47,453	47,453	-	0.0%
Total Revenues	75,223	9,917,104	76,778	77,453	77,453	-	0.0%
Full-Time Equivalents (FTEs)	15.00	13.00	14.00	14.00	14.00	-	0.0%

• Housing First

The Housing First program provides chronically homeless individuals immediate access to a permanent residence (studio or one bedroom apartment). Rent and utilities are paid on behalf of the individual as they access wraparound services and are visited by case managers on a weekly basis. In 2021, Housing First funds were reallocated in order to hire a Housing First Program Eligibility Specialist to provide ongoing case management to program participants, coordinate housing, resources, and services that would follow a participant's housing placement.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	75,853	77,688	78,490	136,752	152,374	15,623	11.4%
Contractual Services	160,237	156,630	196,186	137,924	137,705	(219)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	784	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,090	235,102	275,476	275,476	290,879	15,404	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	2.00	2.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use 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 managing 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.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	396,069	309,175	512,677	512,677	563,874	51,197	10.0%
Contractual Services	3,293	2,097	4,500	4,500	4,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,999	401	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	401,361	311,673	519,177	519,177	570,374	-	9.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	132	-	-	-	-	-	0.0%
Charges For Service	47,076	30,435	60,000	60,000	60,000	-	0.0%
All Other Revenue	5,738	-	-	-	-	-	0.0%
Total Revenues	52,946	30,435	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• COMCARE Information Technology

Information Technology (IT) provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. The program supports both hardware and software for the department. In 2020, remote work and tele-health appointments were at the forefront of healthcare and the program worked diligently to research and purchase the software and hardware for staff to utilize to provide services. IT staff assists employees in the troubleshooting and repair of all computer hardware, maintains security cameras, and building badge readers. IT staff also supports the electronic health record (EHR) used by all COMCARE staff. This includes training staff on how to use the EHR, maintaining/upgrading the software, and providing data requests as needed. Annually, the program provides support to more than 500 computer users and over a thousand information technology devices.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	477,955	382,757	402,563	402,563	419,971	17,409	4.3%
Contractual Services	331,066	578,842	308,536	308,536	411,281	102,745	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	144,965	123,466	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	953,986	1,085,065	1,009,099	1,009,099	1,129,252	120,154	11.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	50	-	-	-	-	0.0%
Total Revenues	-	50	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	5.00	5.00	5.00	5.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	193,696	131,763	487,269	487,269	478,363	(8,906)	-1.8%
Contractual Services	49,523	49,551	167,256	167,256	74,592	(92,664)	-55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,584	-	8,500	8,500	6,500	(2,000)	-23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,802	181,314	663,025	663,025	559,455	(103,570)	-15.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	102,188	29,502	750,000	750,000	250,500	(499,500)	-66.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	102,188	29,502	750,000	750,000	250,500	(499,500)	-66.6%
Full-Time Equivalents (FTEs)	10.00	8.00	8.00	8.00	7.00	(1.00)	-12.5%

• NAMI

This mini-grant, sponsored by the National Alliance for the Mentally Ill (NAMI), will enable COMCARE to have a staff person become a Certified UMASS Tobacco Treatment Specialist Trainer in order to expand our tobacco treatment program for patients.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	2,300	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,263	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,563	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	4,165	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	4,165	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	49,894	51,602	51,194	51,194	57,146	5,952	11.6%
Contractual Services	681,679	698,671	979,246	979,246	979,246	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,027	-	-	-	-	-	0.0%
Total Expenditures	732,601	750,274	1,030,940	1,030,940	1,036,892	5,952	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	721,418	740,456	1,030,523	1,030,523	1,030,523	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,977	3,186	-	-	-	-	0.0%
Total Revenues	728,395	743,642	1,030,523	1,030,523	1,030,523	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE KDADS CARES

The Kansas Department for Aging and Disability Services (KDADS) CARES fund makes available funding from federal funds that were established by the CARES Act. The funds were utilized on eligible expenses that are necessary due to the public health emergency with respect to the coronavirus disease (COVID-19) that were not previously budgeted for and were incurred during the period of March 1, 2020 through December 30, 2020. COMCARE utilized these funds mainly to improve facilities, enhance abilities to provide more services via telehealth, and offering various assistance to patients.

Fund(s): Stimulus Funds 277

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Expenditures							
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	316,556	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	642,994	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	959,550	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	959,550	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	959,550	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Adult Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

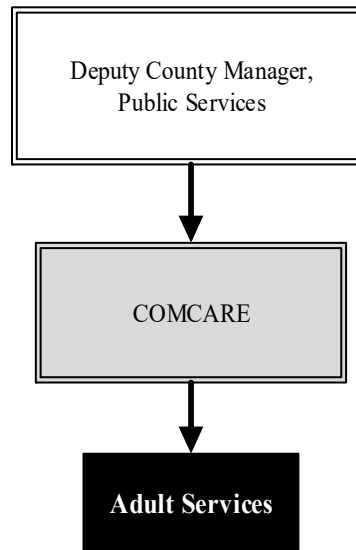
Shantel Westbrook
 Director of Rehab Services

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 Wichita, KS 67202
 316.660.9657
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Overview

COMCARE’s Adult Services serves Sedgwick County residents ages 18 or older who suffer from a range of mental health and addiction issues and illnesses, from less severe to chronically mental ill, including those who are homeless.

Adult Services provides comprehensive mental health services including assessments, psychiatric care, intensive case management, and individual and group therapy. Addictions treatment offers assessment and evaluation, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Other specialized mental health and addictions treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the values of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE Intake and Assessment Center completed 1,440 new patient intakes in 2020 for adults
- Addiction Treatment Services completed 562 new patient assessments. Overall, 782 Sedgwick County residents received addiction services during 2020
- Center City continued to assertively outreach those in need despite the coronavirus disease (COVID-19) pandemic. Contact was made with 320 people (213 of those were new), and a high number were actively enrolled in continued services



Accomplishments and Strategic Results

Accomplishments

Center City served as a primary support to community volunteers for the annual Point in Time count, which is conducted every January. Center City obtained housing funds through the Kansas Department of Aging and Disability Services (KDADS) in order to assist with housing needs for Sedgwick County residents. Outreach staff utilized training in Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI) and Outreach, Access, and Recovery (SOAR), which assists in residents accessing disability benefits and medical care coverage. COMCARE Outpatient Services added telehealth options for individual and group services. Community Support Services (CSS) staff helped uninsured patients affected by COVID-19 receive assistance for services under the Emergent COVID-19 grant.

Center City served as the service provider for the Crisis Counseling Assistance and Training Program (CCP). The goal of this grant funded program is to assist individuals and communities in recovering from the challenging effects of the natural and home-caused disasters through the provision of community-based outreach and psychoeducational services. Two dedicated staff were assigned to the program full-time to endure that education, outreach, and exploring resources occurred to meet the needs of residents.

Strategic Results

COMCARE Adult Services ties priorities to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat patients in a more holistic manner.

Outpatient Services actively works with five different universities to recruit and place practicum students seeking careers in mental health services. In 2020, COMCARE successfully mentored 14 practicum students in their master's degree programs. This provides solid outcomes towards meeting the recruitment goals for mental health therapists within COMCARE and the community.

In February 2020, Wichita State University's (WSU) Dr. Delores Craig-Moreland completed an evaluation of the Sedgwick County District Drug Court Program to review the program's adherence to the Drug Court Best Practice Standards. The evaluation reviewed not only the Corrections and court operations, but also the Substance Use Disorder treatment programming which is provided by COMCARE Addiction Treatment Services. Based on the evaluation, COMCARE has successfully implemented recommendations, including but not limited to, adding gender-specific programming and increasing the number of service hours provided in substance use disorder service.

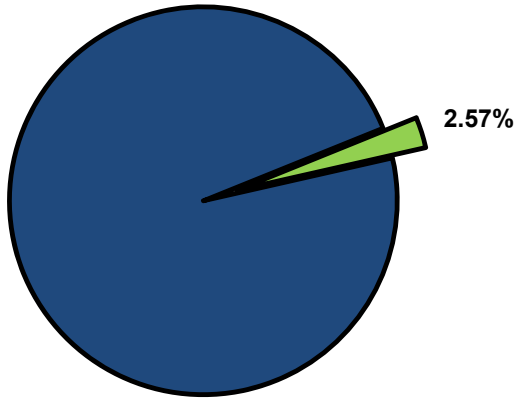


Significant Budget Adjustments

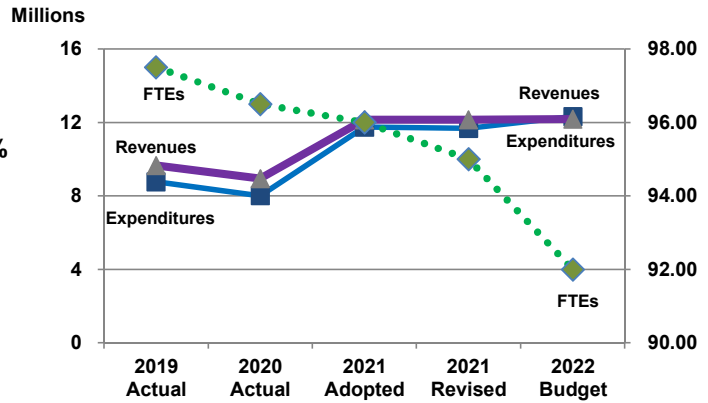
Significant adjustments to the COMCARE - Adult Services 2022 Recommended Budget include a decrease in personnel (\$181,338) due to the transfer of 3.0 full-time equivalent (FTE) positions to Administration & Operations.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,229,302	4,038,249	5,455,768	5,403,631	5,963,770	560,139	10.37%
Contractual Services	4,459,987	3,897,456	6,186,994	6,168,994	6,189,011	20,017	0.32%
Debt Service	-	-	-	-	-	-	-
Commodities	33,821	35,577	61,087	61,087	61,087	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	39,082	40,000	40,000	40,000	106,626	66,626	166.57%
Total Expenditures	8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	646,782	5.54%
Revenues							
Tax Revenues	69,882	60,826	40,000	40,000	55,000	15,000	37.50%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,520,834	3,836,482	3,897,494	3,902,752	3,897,034	(5,718)	-0.15%
Charges for Services	6,027,897	4,991,666	8,164,809	8,164,809	8,125,039	(39,771)	-0.49%
All Other Revenue	44,137	54,326	40,000	40,000	106,626	66,626	166.56%
Total Revenues	9,662,750	8,943,300	12,142,303	12,147,561	12,183,699	36,137	0.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	84.50	83.50	83.00	82.00	79.00	(3.00)	-3.66%
Total FTEs	97.50	96.50	96.00	95.00	92.00	(3.00)	-3.16%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	184,095	165,199	239,170	239,170	1,183,089	943,919	394.66%
COMCARE	764,907	810,807	856,242	856,242	-	(856,242)	-100.00%
COMCARE Grants	7,774,108	6,995,276	10,608,437	10,538,300	11,030,779	492,479	4.67%
Spec. Alcohol & Drug Prog.	39,082	40,000	40,000	40,000	106,626	66,626	166.57%
Total Expenditures	8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	646,782	5.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of 3.0 FTE to Administration & Operations	(181,338)		(3.00)
Total	(181,338)	-	(3.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sedgwick Co. Drug Ct.	110	184,095	165,199	239,170	239,170	271,977	13.72%	4.00
Spec. Alcohol & Drug	212	39,082	40,000	40,000	40,000	106,626	166.57%	-
ATS - Admin.	252	66,152	65,226	79,959	79,959	87,584	9.54%	1.50
Outpatient - Admin	252	122,164	128,928	234,849	234,849	252,131	7.36%	2.00
Substance Abuse Couns.	252	559,523	603,006	768,399	768,399	861,013	12.05%	11.50
City of Wichita Drug Ct.	252	135,319	137,920	158,255	158,255	183,979	16.25%	2.50
Center City - Admin	252	316,848	305,584	350,610	350,610	307,849	-12.20%	1.60
Center City - Case Mgmt	252	425,546	380,867	465,129	475,025	562,101	18.33%	8.90
Supported Housing	252	21,359	6,153	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	3,572,027	3,099,880	5,066,800	4,986,767	5,064,008	1.55%	9.00
CSS - Supp. Employ.	252	334,478	38,488	134,223	134,223	-	-100.00%	-
CSS - Case Mgmt.	252	898,508	1,101,119	1,693,018	1,693,018	2,042,058	20.62%	29.50
CSS - Comm. Integrat.	252	275,974	219,722	311,721	311,721	200,478	-35.69%	5.00
Outpatient - Therapy	252	385,677	300,054	442,456	442,456	568,187	28.42%	7.50
Adult Services - Operations	252	660,534	608,329	834,125	834,125	832,499	-0.19%	-
Adult Services - Admin.	Multi.	764,907	810,807	856,242	856,242	911,111	6.41%	9.00
Total		8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	5.54%	92.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Mental Health Program Manager	110	GRADE135	-	-	76,306	-	-	1.00
Senior Social Worker	110	GRADE130	-	-	49,670	-	-	1.00
Senior Social Worker	110	GRADE126	40,851	40,851	-	1.00	1.00	-
Substance Abuse Counselor	110	GRADE126	-	-	131,694	-	-	3.00
Administrative Supervisor I	110	GRADE124	-	-	86,868	-	-	2.00
Substance Abuse Counselor	110	GRADE121	71,140	71,157	-	2.00	2.00	-
Administrative Support I	110	GRADE118	-	-	190,320	-	-	6.00
Substance Abuse Counselor	110	FROZEN	48,058	48,069	-	1.00	1.00	-
Administrative Supervisor I	202	GRADE123	84,438	84,448	-	2.00	2.00	-
Administrative Support I	202	GRADE117	189,717	183,917	-	6.00	6.00	-
Mental Health Program Manager	202	FROZEN	73,671	73,672	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	253,568	-	-	4.00
Clinical Social Worker	252	GRADE132	-	-	114,822	-	-	2.00
Mental Health Program Manager	252	GRADE132	68,610	54,758	-	1.00	1.00	-
Team Supervisor	252	GRADE132	-	-	219,064	-	-	4.00
Senior Social Worker	252	GRADE130	-	-	666,591	-	-	13.00
2nd Position	252	GRADE129	10,000	-	-	0.50	-	-
Integrated Care Specialist IV - Team Lead.	252	GRADE129	-	47,295	-	-	1.00	-
Mental Health Program Manager	252	GRADE129	152,998	152,998	-	3.00	3.00	-
Clinical Social Worker	252	GRADE128	105,927	105,927	-	2.00	2.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE128	45,038	-	-	1.00	-	-
Senior Social Worker	252	GRADE128	45,038	-	-	1.00	-	-
Team Supervisor	252	GRADE128	230,830	230,830	-	5.00	5.00	-
Integrated Care Specialist IV	252	GRADE127	-	-	42,910	-	-	1.00
Integrated Care Specialist IV - Team Lead.	252	GRADE127	-	-	42,910	-	-	1.00
Integrated Care Specialist III	252	GRADE126	-	-	367,659	-	-	9.00
Senior Social Worker	252	GRADE126	536,765	574,094	-	12.00	13.00	-
Substance Abuse Counselor	252	GRADE126	-	-	122,553	-	-	3.00
Integrated Care Specialist II	252	GRADE124	-	-	974,271	-	-	26.00
Administrative Supervisor I	252	GRADE123	53,003	-	-	1.00	-	-
Case Coordinator	252	GRADE123	52,645	52,666	53,210	1.00	1.00	1.00
Integrated Care Specialist IV	252	GRADE123	49,953	35,318	-	1.00	1.00	-
Integrated Care Specialist III	252	GRADE121	301,694	300,610	-	9.00	9.00	-
Substance Abuse Counselor	252	GRADE121	103,166	103,189	-	3.00	3.00	-
Integrated Care Specialist II	252	GRADE120	914,451	910,006	-	28.00	28.00	-
Administrative Support I	252	GRADE118	-	-	190,788	-	-	6.00
Administrative Support I	252	GRADE117	185,795	184,374	-	6.00	6.00	-
Peer Specialist	252	GRADE115	49,492	48,659	49,154	2.00	2.00	2.00
2nd Position	252	EXCEPT	2,500	5,000	5,000	0.50	1.00	1.00
PT Peer Support Specialist	252	EXCEPT	47,315	39,388	48,248	4.00	4.00	4.00
PT QMHP	252	EXCEPT	20,000	97,594	97,594	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	25,880	5,000	5,000	1.00	1.00	1.00
Subtotal					3,788,199			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					177,649			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,996,371			
Total Personnel Budget					5,963,770	96.00	95.00	92.00

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court, and the Office of the District Attorney. In this program, non-violent, felony offenders who have a moderate/severe substance use disorder are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment, and community supervision. The program began accepting referrals on November 10, 2008.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	182,378	164,842	232,890	232,890	265,697	32,807	14.1%
Contractual Services	1,717	357	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	184,095	165,199	239,170	239,170	271,977	32,807	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165	(165)	175	175	175	-	0.0%
Charges For Service	72,137	40,074	77,274	77,274	42,929	(34,346)	-44.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	72,302	39,909	77,449	77,449	43,104	(34,346)	-44.3%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10.0 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(s): Special Alcohol & Drug Programs 212

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	39,082	40,000	40,000	40,000	106,626	66,626	166.6%
Total Expenditures	39,082	40,000	40,000	40,000	106,626	66,626	166.6%
Revenues							
Taxes	69,882	60,826	40,000	40,000	55,000	15,000	37.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	69,882	60,826	40,000	40,000	55,000	15,000	37.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Addiction Treatment Services Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	65,635	65,042	77,209	77,209	84,834	7,625	9.9%
Contractual Services	279	183	1,750	1,750	1,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	238	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	66,152	65,226	79,959	79,959	87,584	7,625	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,035	502	-	-	1,000	1,000	0.0%
Charges For Service	650	396	-	-	-	-	0.0%
All Other Revenue	10	7,875	-	-	-	-	0.0%
Total Revenues	1,695	8,773	-	-	1,000	1,000	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Outpatient Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	110,713	120,147	130,525	130,525	147,807	17,281	13.2%
Contractual Services	11,451	8,782	103,074	103,074	103,074	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,250	1,250	1,250	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,164	128,928	234,849	234,849	252,131	17,281	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,000	116,000	116,000	116,000	116,000	-	0.0%
Charges For Service	218	2,811	-	-	-	-	0.0%
All Other Revenue	-	1,926	-	-	-	-	0.0%
Total Revenues	116,218	120,738	116,000	116,000	116,000	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder treatment by either COMCARE's 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 needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	558,062	602,045	762,249	762,249	854,863	92,613	12.1%
Contractual Services	1,461	961	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	559,523	603,006	768,399	768,399	861,013	92,613	12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	394,790	327,582	430,447	430,447	423,729	(6,718)	-1.6%
Charges For Service	161,318	140,399	210,000	210,000	226,500	16,500	7.9%
All Other Revenue	39,082	40,000	40,000	40,000	106,626	66,626	166.6%
Total Revenues	595,190	507,980	680,447	680,447	756,855	76,408	11.2%
Full-Time Equivalents (FTEs)	11.00	11.50	11.50	11.50	11.50	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, case management, and medication management services.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	133,312	137,403	153,855	153,855	179,579	25,724	16.7%
Contractual Services	2,007	517	4,400	4,400	4,400	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	135,319	137,920	158,255	158,255	183,979	25,724	16.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,640	75,579	90,334	90,334	90,334	-	0.0%
Charges For Service	24,496	11,831	25,700	25,700	25,700	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	90,136	87,410	116,034	116,034	116,034	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Center City Administration

The Center City Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	154,344	149,718	178,939	178,939	135,534	(43,404)	-24.3%
Contractual Services	159,607	153,728	167,172	167,172	167,815	644	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,898	2,138	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,848	305,584	350,610	350,610	307,849	(42,761)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	289,751	289,751	289,751	289,751	-	0.0%
Charges For Service	3,751	4,137	2,700	2,700	4,150	1,450	53.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	293,502	293,888	292,451	292,451	293,901	1,450	0.5%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	1.60	(1.00)	-38.5%

• Center City Case Management

Each January, Center City and Impact ICT – CoC (formerly Wichita-Sedgwick County Continuum of Care) conduct a one-day point-in-time survey to count the number of people experiencing homelessness. The count is used for local planning and HUD grant applications. The survey is of persons who were homeless during one 24-hour overnight period on January 29, 2020. In Wichita-Sedgwick County, 619 literally homeless persons (those living in emergency shelter, transitional housing, safe haven, or in places not meant for human habitation such as in cars or on the streets) were identified. This number is up from 593 in 2019. While this number only provides a snapshot of persons encountered during the one-day count, these findings constitute a valuable planning tool to improve the response to homelessness in the Wichita-Sedgwick County area.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	398,617	367,439	431,600	439,496	526,572	87,076	19.8%
Contractual Services	26,388	13,286	33,329	35,329	35,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	541	142	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425,546	380,867	465,129	475,025	562,101	87,076	18.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	129,995	92,260	129,896	135,154	135,154	-	0.0%
Charges For Service	331,050	188,320	380,575	380,575	382,200	1,625	0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	461,044	280,580	510,471	515,729	517,354	1,625	0.3%
Full-Time Equivalents (FTEs)	8.90	8.90	8.90	8.90	8.90	-	0.0%

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter-Plus-Care (SPC). Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, patients can achieve housing goals.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,359	6,153	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,359	6,153	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	8,080	3,058	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,891	-	-	-	-	-	0.0%
Total Revenues	9,972	3,058	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

The Community Support Services 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, which processes payments to providers.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	604,425	503,033	683,700	623,667	680,908	57,242	9.2%
Contractual Services	2,965,940	2,596,744	4,382,100	4,362,100	4,382,100	20,000	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,662	103	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,572,027	3,099,880	5,066,800	4,986,767	5,064,008	77,242	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,215	169,215	169,215	169,215	369,215	200,000	118.2%
Charges For Service	3,894,701	3,580,746	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	-	3,852	-	-	-	-	0.0%
Total Revenues	4,063,916	3,753,813	5,177,215	5,177,215	5,377,215	200,000	3.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	9.00	-	0.0%

• Community Support Services Supported Employment

Employment specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, and other assistance related to returning to work by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	295,429	35,945	120,023	120,023	-	(120,023)	-100.0%
Contractual Services	39,048	2,544	13,700	13,700	-	(13,700)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	334,478	38,488	134,223	134,223	-	(134,223)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	285,500	-	-	-	-	-	0.0%
Charges For Service	220,768	22,364	202,000	202,000	-	(202,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	506,268	22,364	202,000	202,000	-	(202,000)	-100.0%
Full-Time Equivalents (FTEs)	8.00	2.00	2.00	2.00	-	(2.00)	-100.0%

• Community Support Services 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 Osawatomie 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 other business partners.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	619,056	891,023	1,417,453	1,417,453	1,752,293	334,840	23.6%
Contractual Services	279,452	210,096	275,065	275,065	288,765	13,700	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	1,000	500	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	898,508	1,101,119	1,693,018	1,693,018	2,042,058	349,040	20.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,048,796	1,261,542	1,261,542	1,261,542	1,261,542	-	0.0%
Charges For Service	702,685	649,476	1,585,560	1,585,560	1,787,560	202,000	12.7%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	1,751,481	1,911,038	2,847,102	2,847,102	3,049,102	202,000	7.1%
Full-Time Equivalents (FTEs)	23.00	28.00	27.50	27.50	29.50	2.00	7.3%

• Community Support Services 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.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	213,966	207,500	296,871	296,871	184,628	(112,243)	-37.8%
Contractual Services	56,432	6,460	9,050	9,050	10,050	1,000	11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,575	5,761	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,974	219,722	311,721	311,721	200,478	(111,243)	-35.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	412,182	661,123	501,205	501,205	301,205	(200,000)	-39.9%
Charges For Service	259,240	114,276	251,000	251,000	226,000	(25,000)	-10.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	671,422	775,399	752,205	752,205	527,205	(225,000)	-29.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	5.00	(2.00)	-28.6%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Outpatient Services (OPS) partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	384,883	298,980	436,956	436,956	562,687	125,731	28.8%
Contractual Services	795	1,074	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	385,677	300,054	442,456	442,456	568,187	125,731	28.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,334	359,334	359,334	359,334	359,334	-	0.0%
Charges For Service	356,884	236,575	422,000	422,000	422,000	-	0.0%
All Other Revenue	3,154	653	-	-	-	-	0.0%
Total Revenues	719,372	596,562	781,334	781,334	781,334	-	0.0%
Full-Time Equivalents (FTEs)	8.00	7.50	7.50	7.50	7.50	-	0.0%

• Adult Services Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, office supplies, etc.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	648,412	603,289	819,125	819,125	817,499	(1,626)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,122	5,040	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	660,534	608,329	834,125	834,125	832,499	(1,626)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	240,351	480,702	480,703	480,703	480,703	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	240,351	480,702	480,703	480,703	480,703	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Adult Services Administration

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

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	508,482	495,132	533,498	533,498	588,367	54,870	10.3%
Contractual Services	245,639	293,283	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,786	22,392	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	764,907	810,807	856,242	856,242	911,111	54,870	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	260	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	260	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

COMCARE - Community Crisis Center

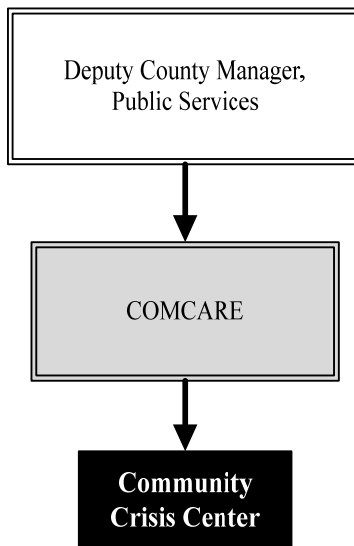
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jennifer Wilson, LMSW
 Director of Crisis Services

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Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Butler County and Sumner County. CCC provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- The Integrated Care Team (ICT-1) pilot program was extended, which consists of a COMCARE Crisis Clinician, a paramedic, and a law enforcement officer, who serve individuals experiencing a mental health crisis, with the goal to treat 50.0 to 60.0 percent of individuals in place. In 2020, 54.0 percent of the patients engaged were treated
- In 2020, CCC continued to provide in-person assessment and stabilization services, despite the limitations caused by the coronavirus disease (COVID-19) pandemic. Precautions were put into place in order to provide a safe and comfortable setting for staff and individuals served, allowing the CCC to serve over 5,000 individuals



Accomplishments and Strategic Results

Accomplishments

Due to the social distancing requirements caused by COVID-19, the CCC was required to reduce the census in the mental health stabilization unit, sobering, and detox services. Despite the reduction in census, the services were still provided in order to prevent suicide and provide alternatives to emergency and inpatient medical care. The detox and sobering units remained full for the duration of 2020.

In 2020, the CCC worked towards improving Mobile Crisis Unit (MCU) response. During the first year of a full-time MCU position, the team saw 452 clients; 325 of the clients were not known to the agency. It is estimated that 150 individuals were connected to outpatient mental health care and 111 individuals connected to inpatient care. This demonstrates the strong need for mobile response as it allows an opportunity to outreach to individuals who are hesitant to seek help independently.

Strategic Results

The CCC provides 24/7 crisis intervention services year-round, which includes staffing the local hotline and 24-hour National Suicide Prevention Lifeline (NSPL). NSPL is preparing to adopt a three-digit dialing code, and the CCC was awarded a 988 planning grant to help plan for implementation in July 2022. This will allow for the CCC to prepare to take 988 calls from callers in the Sedgwick County and surrounding areas.

Kansas Supportive Housing for Offenders (KSHOP) was started in Sedgwick County in March 2020 as a partnership between COMCARE and the State of Kansas Department of Corrections Parole. KSHOP was created to target individuals struggling with severe and persistent mental illness, drug abuse, and a history of homelessness with the overall goal of reducing recidivism and increasing independence. KSHOP participants are afforded the opportunity for intensive wrap-around services targeted at the offender's greatest risk areas and addressing those barriers. Services include mental health services, housing, community resource assistance, drug treatment, education, employment, counseling, medication management, peer support, attendant care, peer groups, alcoholics anonymous (AA)/narcotics anonymous (NA), and more.

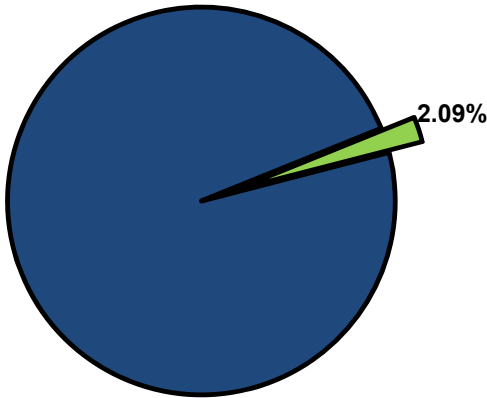


Significant Budget Adjustments

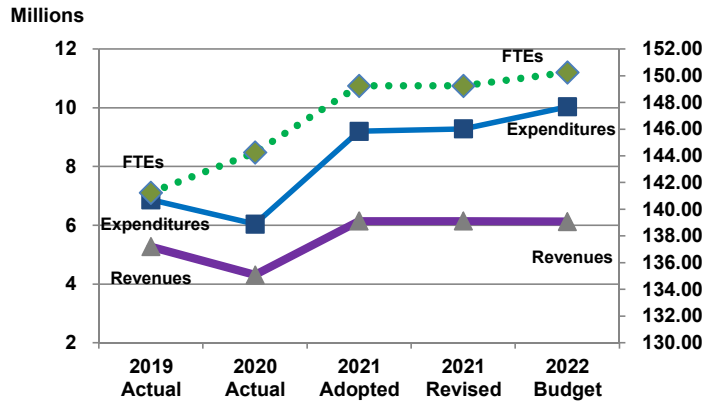
Significant adjustments to COMCARE - Community Crisis Center's 2022 Recommended Budget include an \$153,260 increase in contractals and a \$137,232 increase in intergovernmental revenue due to contract increases, a decrease in charges for services (\$148,942) to bring in-line with actuals, and a \$79,394 increase in personnel and 1.0 full-time equivalent (FTE) due to Integrated Care Team (ICT-1) program reorganization.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,538,733	5,319,353	7,753,794	7,813,827	8,446,915	633,088	8.10%
Contractual Services	1,186,127	594,367	1,247,118	1,267,118	1,401,665	134,547	10.62%
Debt Service	-	-	-	-	-	-	-
Commodities	142,199	130,504	202,569	202,569	184,569	(18,000)	-8.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	749,635	8.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,328,525	2,278,149	2,255,860	2,255,860	2,393,092	137,232	6.08%
Charges for Services	2,926,422	2,020,480	3,890,698	3,890,698	3,741,755	(148,943)	-3.83%
All Other Revenue	20,462	8,848	-	-	10	10	-
Total Revenues	5,275,408	4,307,477	6,146,558	6,146,558	6,134,858	(11,700)	-0.19%
Full-Time Equivalent (FTEs)							
Property Tax Funded	19.50	21.50	25.50	25.50	26.50	1.00	3.92%
Non-Property Tax Funded	121.75	122.75	123.75	123.75	123.75	-	0.00%
Total FTEs	141.25	144.25	149.25	149.25	150.25	1.00	0.67%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,074,520	945,921	1,289,737	1,289,737	1,981,238	691,501	53.62%
COMCARE	-	180,730	418,075	418,075	-	(418,075)	-100.00%
COMCARE Grants	5,792,538	4,917,573	7,495,669	7,575,702	8,051,910	476,209	6.29%
Total Expenditures	6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	749,635	8.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals and intergovernmental revenue due to contract increases	153,260	137,232	
Decrease in charges for services to bring in-line with actuals		(148,942)	
Shift of one position due to ICT-1 program reorganization	79,394		1.00
Total	232,654	(11,710)	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
S.C.O.A.P.	Multi.	2,720,877	2,465,718	3,488,622	3,488,622	3,402,225	-2.48%	63.00
Comm. Crisis Center	Multi.	2,151,085	1,791,187	2,892,312	2,912,312	3,384,592	16.22%	37.00
Crisis - Therapy	252	766,233	745,570	1,254,086	1,254,086	1,321,875	5.41%	23.75
Crisis - Case Mgmt.	252	524,335	493,801	651,605	651,605	792,324	21.60%	15.00
Suicide Prevention	252	1,518	112	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	363,290	276,179	433,514	433,514	513,553	18.46%	7.00
Crisis - Administration	252	238,718	201,175	262,218	322,251	315,867	-1.98%	3.50
Emergency Crisis Hous.	252	101,003	70,481	200,000	200,000	200,000	0.00%	-
ICT-1	110	-	-	-	-	81,590	0.00%	1.00
Total		6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	8.07%	150.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Mental Health Program Manager	110	GRADE135	-	-	126,784	-	-	2.00
Clinical Social Worker	110	GRADE132	-	-	54,766	-	-	1.00
Team Supervisor	110	GRADE132	-	-	54,766	-	-	1.00
Senior Social Worker	110	GRADE130	-	-	149,010	-	-	3.00
Mental Health Program Manager	110	GRADE129	48,894	48,894	-	1.00	1.00	-
Clinical Social Worker	110	GRADE128	-	-	45,038	-	-	1.00
Senior Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Team Supervisor	110	GRADE128	45,038	45,039	-	1.00	1.00	-
Integrated Care Specialist IV	110	GRADE127	-	-	42,910	-	-	1.00
Integrated Care Specialist III	110	GRADE126	-	-	326,808	-	-	8.00
Integrated Care Specialist IV	110	GRADE126	43,847	40,851	-	1.00	1.00	-
Senior Social Worker	110	GRADE126	-	42,816	-	-	1.00	-
Integrated Care Specialist III	110	GRADE121	200,272	203,382	-	6.00	6.00	-
Administrative Support I	110	GRADE118	-	-	27,664	-	-	1.00
Administrative Support I	110	GRADE117	26,337	26,354	-	1.00	1.00	-
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist II	110	EXCEPT	90,711	132,469	132,469	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,472	143,950	143,950	3.50	3.50	3.50
Mental Health Program Manager	202	GRADE129	47,295	47,295	-	1.00	1.00	-
Clinical Social Worker	202	GRADE128	45,038	45,038	-	1.00	1.00	-
Senior Social Worker	202	GRADE128	90,076	-	-	2.00	-	-
Senior Social Worker	202	GRADE126	-	81,702	-	-	2.00	-
Integrated Care Specialist III	202	GRADE121	64,043	64,053	-	2.00	2.00	-
Psychiatric APRN	252	GRADE141	119,467	99,436	89,677	1.00	1.00	1.00
Director of Crisis Services	252	GRADE139	-	-	77,037	-	-	1.00
Deputy Director, Crisis Services	252	GRADE137	-	-	69,879	-	-	1.00
Director of Crisis Services	252	GRADE135	81,294	63,392	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	126,784	-	-	2.00
Clinical Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Deputy Director, Crisis Services	252	GRADE132	54,758	54,758	-	1.00	1.00	-
Team Supervisor	252	GRADE132	-	-	164,298	-	-	3.00
Case Manager IV	252	GRADE130	-	-	49,670	-	-	1.00
Senior Social Worker	252	GRADE130	-	-	695,380	-	-	14.00
2nd Position	252	GRADE129	48,470	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE129	107,878	107,878	-	2.00	2.00	-
2nd Position	252	GRADE128	145,411	-	-	3.00	-	-
Clinical Social Worker	252	GRADE128	45,038	45,038	-	1.00	1.00	-
Integrated Care Specialist IV	252	GRADE128	57,866	-	-	1.00	-	-
Team Supervisor	252	GRADE128	140,604	140,159	-	3.00	3.00	-
Integrated Care Specialist IV	252	GRADE127	-	-	306,075	-	-	7.00
2nd Position	252	GRADE126	48,470	-	-	1.00	-	-
Case Manager IV	252	GRADE126	41,256	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,851	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	-	-	939,573	-	-	23.00
Senior Social Worker	252	GRADE126	585,490	578,128	-	14.00	14.00	-
Administrative Supervisor I	252	GRADE124	46,952	37,055	90,265	1.00	1.00	2.00
Integrated Care Specialist II	252	GRADE124	-	-	894,872	-	-	24.00
2nd Attendant Care Worker	252	GRADE123	24,977	-	-	0.50	-	-
2nd Position	252	GRADE123	41,567	-	-	1.00	-	-
Administrative Supervisor I	252	GRADE123	-	53,019	-	-	1.00	-
Case Manager IV	252	GRADE123	-	35,318	-	-	1.00	-
Integrated Care Specialist IV	252	GRADE123	236,845	272,563	-	6.00	7.00	-
2nd Attendant Care Worker	252	GRADE121	32,742	-	-	1.00	-	-
2nd Position	252	GRADE121	137,005	-	-	4.00	-	-
Integrated Care Specialist III	252	GRADE121	789,982	777,169	-	23.00	23.00	-
2nd Position	252	GRADE120	59,795	-	-	1.50	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Integrated Care Specialist II	252	GRADE120	780,029	768,078	-	24.00	24.00	-
Administrative Support I	252	GRADE118	-	-	82,992	-	-	3.00
Administrative Support I	252	GRADE117	80,196	79,026	-	3.00	3.00	-
2nd Position	252	GRADE116	18,530	-	-	0.50	-	-
Peer Specialist	252	GRADE115	26,287	26,291	25,226	1.00	1.00	1.00
2nd Position	252	FROZEN	23,501	-	-	0.50	-	-
2nd Attendant Care Worker	252	EXCEPT	2,500	10,000	10,000	0.50	2.00	2.00
2nd Position	252	EXCEPT	12,500	75,000	355,000	2.50	15.00	15.00
PT Integrated Care Specialist II	252	EXCEPT	241,793	238,458	214,220	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	27,441	27,450	24,585	1.50	1.50	1.50
PT QMHP	252	EXCEPT	420,253	382,281	337,501	10.75	10.75	10.75
Subtotal					5,714,465			
Add:								
Budgeted Personnel Savings					(39,588)			
Compensation Adjustments					249,736			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,504,332			
Total Personnel Budget					8,446,915	149.25	149.25	150.25

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is 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 away from incarceration and into community-based mental health treatment.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,317,821	2,115,957	3,051,326	3,051,326	2,958,535	(92,790)	-3.0%
Contractual Services	289,798	233,986	318,816	318,816	325,209	6,393	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	113,258	115,776	118,481	118,481	118,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,720,877	2,465,718	3,488,622	3,488,622	3,402,225	(86,397)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	199,977	242,031	314,602	314,602	251,834	(62,768)	-20.0%
Charges For Service	1,262,141	881,062	1,432,147	1,432,147	1,334,847	(97,300)	-6.8%
All Other Revenue	(270)	820	-	-	10	10	0.0%
Total Revenues	1,461,848	1,123,912	1,746,749	1,746,749	1,586,692	(160,057)	-9.2%
Full-Time Equivalents (FTEs)	63.00	63.00	64.00	63.00	63.00	-	0.0%

• Community Crisis Center

The Community Crisis Center (CCC) collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The CCC provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,444,331	1,566,023	2,284,033	2,284,033	2,636,159	352,126	15.4%
Contractual Services	678,433	210,624	539,414	559,414	697,568	138,154	24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,321	14,540	68,865	68,865	50,865	(18,000)	-26.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,151,085	1,791,187	2,892,312	2,912,312	3,384,592	472,280	16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,495,411	1,738,515	1,300,000	1,300,000	1,500,000	200,000	15.4%
Charges For Service	856,944	595,461	795,500	795,500	819,757	24,257	3.0%
All Other Revenue	1,585	2,115	-	-	-	-	0.0%
Total Revenues	2,353,940	2,336,091	2,095,500	2,095,500	2,319,757	224,257	10.7%
Full-Time Equivalents (FTEs)	30.00	33.00	37.00	37.00	37.00	-	0.0%

• Crisis Therapy

Crisis Therapy provides face-to-face and televideo short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis Therapy also provides evaluation services for patients referred for or pursuing admission to services at the CCC facility, other COMCARE programs, or other community service providers. 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 clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	762,717	743,993	1,185,386	1,185,386	1,253,175	67,789	5.7%
Contractual Services	3,516	1,576	68,700	68,700	68,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	766,233	745,570	1,254,086	1,254,086	1,321,875	67,789	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	179,234	220,629	441,258	441,258	441,258	-	0.0%
Charges For Service	500,842	324,874	1,349,150	1,349,150	1,247,750	(101,400)	-7.5%
All Other Revenue	2,324	-	-	-	-	-	0.0%
Total Revenues	682,400	545,503	1,790,408	1,790,408	1,689,008	(101,400)	-5.7%
Full-Time Equivalents (FTEs)	23.75	23.75	23.75	23.75	23.75	-	0.0%

• Crisis 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.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	522,854	493,569	642,905	642,905	783,624	140,718	21.9%
Contractual Services	1,481	232	8,700	8,700	8,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	524,335	493,801	651,605	651,605	792,324	140,718	21.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	257,469	-	-	-	-	-	0.0%
Charges For Service	133,939	87,183	110,200	110,200	125,700	15,500	14.1%
All Other Revenue	5,816	-	-	-	-	-	0.0%
Total Revenues	397,225	87,183	110,200	110,200	125,700	15,500	14.1%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Suicide Prevention

In 2020, 108 Sedgwick County community members ended their life by suicide. Suicide is the 10th leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,163	15	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	355	97	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,518	112	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,045	3,942	-	-	-	-	0.0%
Total Revenues	2,045	3,942	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COMCARE Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment. In 2020, CIAC clinicians completed 1,478 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	353,852	273,168	406,414	406,414	496,453	90,039	22.2%
Contractual Services	9,363	3,011	27,100	27,100	17,100	(10,000)	-36.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	363,290	276,179	433,514	433,514	513,553	80,039	18.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	162,875	129,950	200,701	200,701	210,701	10,000	5.0%
All Other Revenue	7,520	-	-	-	-	-	0.0%
Total Revenues	170,395	129,950	200,701	200,701	210,701	10,000	5.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Crisis Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	137,157	126,642	183,730	243,763	237,379	(6,384)	-2.6%
Contractual Services	101,370	74,442	78,288	78,288	78,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	191	91	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,718	201,175	262,218	322,251	315,867	(6,384)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,000	-	-	-	-	-	0.0%
Charges For Service	9,680	1,950	3,000	3,000	3,000	-	0.0%
All Other Revenue	500	1,971	-	-	-	-	0.0%
Total Revenues	110,180	3,921	3,000	3,000	3,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	3.50	3.50	-	0.0%

• Emergency Crisis Housing

The Emergency Crisis Housing program provided emergency crisis housing and associated living expenses for individuals over the age of 18, experiencing a housing crisis, who have a Severe and Persistent Mental Illness (SPMI), and who are willing to participate in case management services.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	101,003	70,481	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	101,003	70,481	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	96,434	76,975	200,000	200,000	200,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	942	-	-	-	-	-	0.0%
Total Revenues	97,376	76,975	200,000	200,000	200,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	81,590	81,590	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	81,590	81,590	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	1.00	1.00	0.0%

COMCARE - Children's Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

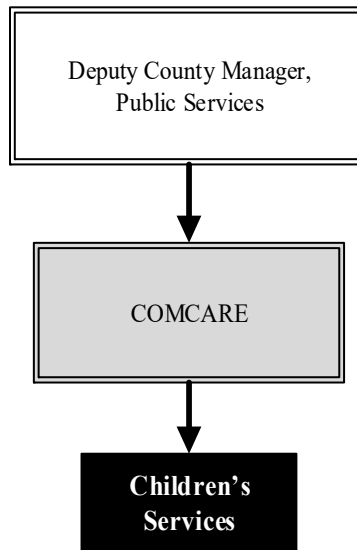
Shantel Westbrook
 Director of Rehab Services

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Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Program has partnerships with local juvenile justice, child welfare, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- The School Mental Health Intervention Team program was successful in partnering with three local school districts involving 34 schools, and proudly serving consistently more than 800 students
- Children's Services enhanced partnerships with foster care organizations in getting youth served quickly for mental health services, often utilizing same day access for intakes



Accomplishments and Strategic Results

Accomplishments

Kansas Governor Laura Kelly visited COMCARE's Children's Services program on September 3, 2020. Several Children's Services staff had the opportunity to share with Governor Kelly about programs and services available to children and youth in Sedgwick County. Her interest and questions demonstrated the importance of continuing to advance services for youth.

COMCARE Children's Services added the ability to conduct intake appointments remotely by utilizing televideo options, thus overcoming barriers and allowing children and youth to get access to services more quickly. This was a goal, and in progress prior to coronavirus disease (COVID-19), and was able to be actualized in March 2020. It has been a significant help in getting youth served and will continue to be a resource.

Case Management staff enhanced the use of interventions by adding numerous supplies to the program that assist in providing goal-centered, skill-building interventions. Several case managers shared ideas through the use of self-created video segments that demonstrated the interventions. The interventions were highlighted at various trainings to assist other case managers.

Strategic Results

Children's Services has an overall goal of reaching more children and youth in Sedgwick County that have SED. Through outreach and assessment initiatives, more who are in need of these specialized services are being identified. Treatment services and interventions can have a significant impact on helping young community members handle emotional and mental health issues in ways to promote well-being and future success. Children's Services work with community partners, including law enforcement and schools, to educate on the best ways to assist these youth.

Children's Services served 2,044 youth and families in 2020. The goal is to continue to increase numbers served through outreach and community education, ensuring all children and youth have access to available mental health services.

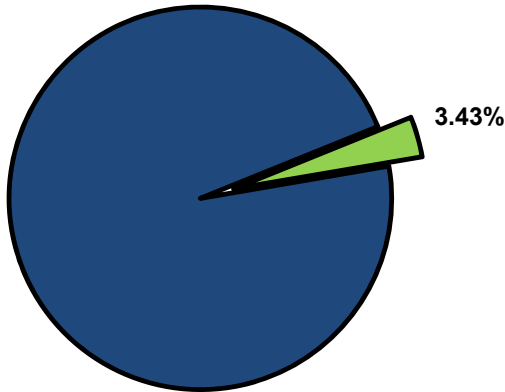


Significant Budget Adjustments

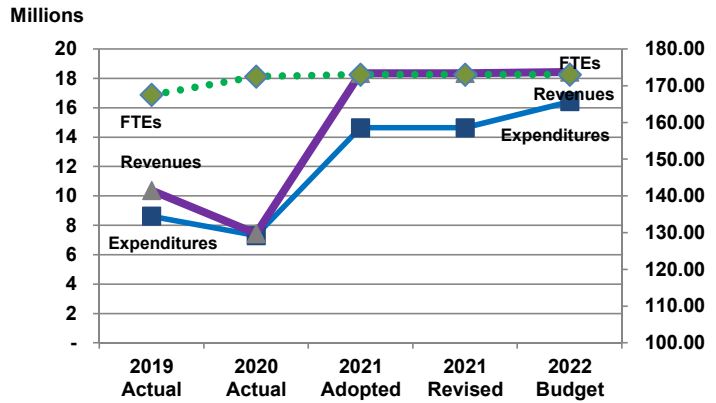
Significant adjustments to COMCARE - Children's Services' 2022 Recommended Budget include an \$88,220 increase in intergovernmental revenue to to increased contracts with school districts.

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,692,889	5,270,841	10,266,287	10,266,287	12,035,997	1,769,710	17.24%
Contractual Services	2,911,622	2,026,880	4,322,460	4,322,460	4,323,104	644	0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	16,346	2,266	57,900	57,900	57,900	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	1,770,354	12.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,357,840	2,529,475	2,456,795	2,456,795	2,537,015	80,220	3.27%
Charges for Services	8,009,159	4,905,690	15,889,500	15,889,500	15,889,000	(500)	0.00%
All Other Revenue	31	642	-	-	-	-	-
Total Revenues	10,367,030	7,435,807	18,346,295	18,346,295	18,426,015	79,720	0.43%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	167.50	172.50	173.00	173.00	173.00	-	0.00%
Total FTEs	167.50	172.50	173.00	173.00	173.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
COMCARE Grants	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	1,770,354	12.09%
Total Expenditures	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	1,770,354	12.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to increased contracts with school districts		88,220	
Total	-	88,220	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Children's - Admin.	252	3,748,744	2,940,061	5,396,593	5,396,593	5,537,961	2.62%	20.00
Children's - Case Mgmt.	252	4,184,753	3,795,615	7,958,684	7,958,684	9,372,060	17.76%	132.25
Children's - Therapy	252	687,360	564,311	1,291,369	1,291,369	1,506,981	16.70%	20.75
Total		8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	12.09%	173.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021	2021	2022	2021	2021	2022
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director Children & Community Services	252	GRADE139	-	-	95,260	-	-	1.00
Director Children & Community Services	252	GRADE135	91,596	91,596	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	380,352	-	-	6.00
Clinical Social Worker	252	GRADE132	-	-	109,532	-	-	2.00
Senior Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Team Supervisor	252	GRADE132	-	-	219,064	-	-	4.00
Senior Social Worker	252	GRADE130	-	-	2,433,830	-	-	49.00
Mental Health Program Manager	252	GRADE129	311,106	309,714	-	6.00	6.00	-
Children's Services Team Leader	252	GRADE128	90,076	-	-	2.00	-	-
Clinical Social Worker	252	GRADE128	96,699	96,699	-	2.00	2.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE128	90,076	-	-	2.00	-	-
Senior Social Worker	252	GRADE128	270,228	-	-	6.00	-	-
Team Supervisor	252	GRADE128	181,935	180,598	-	4.00	4.00	-
Children's Services Team Leader	252	GRADE127	-	-	85,820	-	-	2.00
Integrated Care Specialist IV	252	GRADE127	-	-	139,129	-	-	3.00
Integrated Care Specialist IV - Team Lead.	252	GRADE127	-	-	85,820	-	-	2.00
Integrated Care Specialist III	252	GRADE126	-	-	1,062,181	-	-	26.00
Senior Social Worker	252	GRADE126	1,638,482	1,857,186	-	39.00	45.00	-
Senior Social Worker	252	GRADE126	204,256	209,199	-	5.00	5.00	-
Administrative Supervisor I	252	GRADE124	-	-	42,788	-	-	1.00
Integrated Care Specialist II	252	GRADE124	-	-	2,446,290	-	-	66.00
Administrative Supervisor I	252	GRADE123	41,142	41,142	-	1.00	1.00	-
Children's Services Team Leader	252	GRADE123	-	70,637	-	-	2.00	-
Integrated Care Specialist IV	252	GRADE123	127,786	127,817	-	3.00	3.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE123	-	71,885	-	-	2.00	-
Integrated Care Specialist III	252	GRADE121	863,160	851,596	-	26.00	26.00	-
Integrated Care Specialist II	252	GRADE120	2,033,248	2,023,772	-	66.00	66.00	-
Administrative Support I	252	GRADE118	-	-	154,013	-	-	5.00
Administrative Support I	252	GRADE117	149,377	149,181	-	5.00	5.00	-
PT AC	252	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	10,000	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	50,000	90,827	90,827	2.50	2.50	2.50
Subtotal					7,412,172			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					357,612			
Overtime/On Call/Holiday Pay					-			
Benefits					4,266,212			
Total Personnel Budget					12,035,997	173.00	173.00	173.00

• Children's Services Administration

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 also responsible for affiliate billing for community-based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,005,191	963,958	1,403,893	1,403,893	1,544,617	140,723	10.0%
Contractual Services	2,731,248	1,974,008	3,980,300	3,980,300	3,980,944	644	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,304	2,095	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,748,744	2,940,061	5,396,593	5,396,593	5,537,961	141,367	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	678,830	803,830	803,830	803,830	803,830	-	0.0%
Charges For Service	3,109,555	2,323,933	5,042,000	5,042,000	5,042,000	-	0.0%
All Other Revenue	10	642	-	-	-	-	0.0%
Total Revenues	3,788,395	3,128,405	5,845,830	5,845,830	5,845,830	-	0.0%
Full-Time Equivalents (FTEs)	20.00	20.00	20.00	20.00	20.00	-	0.0%

• Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. Case Managers assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. Case Managers also help families discover community supports and resources to help them with on-going support.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	4,007,262	3,744,002	7,578,774	7,578,774	8,992,150	1,413,375	18.6%
Contractual Services	175,747	51,442	334,410	334,410	334,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,744	171	45,500	45,500	45,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,184,753	3,795,615	7,958,684	7,958,684	9,372,060	1,413,375	17.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,652,842	1,699,477	1,626,797	1,626,797	1,707,017	80,220	4.9%
Charges For Service	3,876,924	2,118,077	9,605,500	9,605,500	9,605,000	(500)	0.0%
All Other Revenue	21	-	-	-	-	-	0.0%
Total Revenues	5,529,787	3,817,554	11,232,297	11,232,297	11,312,017	79,720	0.7%
Full-Time Equivalents (FTEs)	131.00	131.25	132.25	132.25	132.25	-	0.0%

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the Community Mental Health Center (CMHC) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	680,435	562,881	1,283,619	1,283,619	1,499,231	215,612	16.8%
Contractual Services	4,627	1,430	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,298	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	687,360	564,311	1,291,369	1,291,369	1,506,981	215,612	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	1,022,680	463,680	1,242,000	1,242,000	1,242,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,048,848	489,848	1,268,168	1,268,168	1,268,168	-	0.0%
Full-Time Equivalent (FTEs)	16.50	21.25	20.75	20.75	20.75	-	0.0%

COMCARE - Medical Services

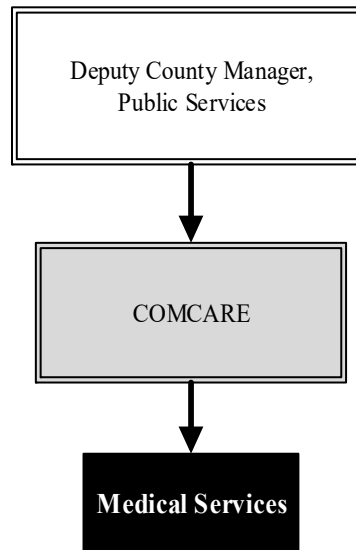
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE’s patients. Clinical programs include: COMCARE Intake and Assessment Center with same day access, Crisis Intervention Services (Community Crisis Center), Children’s Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Program, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Ascension Via Christi’s inpatient facility.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- Successful implementation and utilization of a new electronic medical record and prescribing system (myAvatar)
- In 2020, COMCARE Medical Services provided 21,393 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team has been able to safely and successfully provide medication management services to COMCARE patients using creative resources such as telepsychiatry despite the challenges of the coronavirus disease (COVID-19) pandemic.

Strategic Results

COMCARE medical and nursing services are working diligently to decrease the frequency of and need for inpatient psychiatric services as well as to make the transition from inpatient to outpatient services as seamless as possible when hospitalization is necessary.

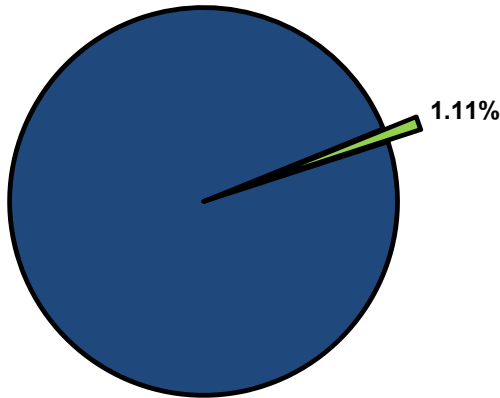


Significant Budget Adjustments

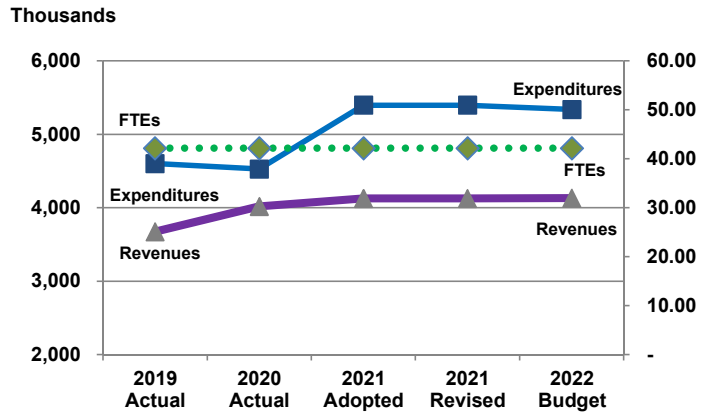
There are no significant adjustments to the COMCARE - Medical Services' 2022 Recommended Budget.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,261,705	4,268,021	4,931,800	4,931,800	4,872,816	(58,984)	-1.20%
Contractual Services	263,713	243,401	351,193	351,193	352,313	1,120	0.32%
Debt Service	-	-	-	-	-	-	-
Commodities	77,869	18,042	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	(57,864)	-1.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,604,456	3,101,555	2,880,920	2,880,920	2,880,920	-	0.00%
Charges for Services	1,069,228	915,795	1,247,985	1,247,985	1,249,089	1,104	0.09%
All Other Revenue	17	49	-	-	-	-	-
Total Revenues	3,673,702	4,017,399	4,128,905	4,128,905	4,130,009	1,104	0.03%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	42.15	42.15	42.15	42.15	42.15	-	0.00%
Total FTEs	42.15	42.15	42.15	42.15	42.15	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
COMCARE Grants	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	(57,864)	-1.07%
Total Expenditures	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	(57,864)	-1.07%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Adult Medical	252	2,989,396	2,951,607	3,644,023	3,644,023	3,553,358	-2.49%	29.40
Children's Medical	252	739,731	738,268	748,598	748,598	763,454	1.98%	4.75
Medication Outreach	252	89,832	88,053	97,554	97,554	102,251	4.82%	1.50
Inpatient Medical	252	784,328	751,536	906,918	906,918	920,166	1.46%	6.50
Total		4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	-1.07%	42.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Benefited PT Clinical Director	252	CONTRACT	360,650	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,501	253,502	253,502	1.00	1.00	1.00
Clinical Director	252	CONTRACT	774,419	654,629	654,629	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	62,000	-	-	1.00	-	-
Psychiatric APRN	252	GRADE141	1,008,143	1,092,221	1,041,864	10.00	11.00	11.00
Director of Psychiatric Nursing	252	GRADE135	-	-	63,392	-	-	1.00
Clinical Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Director of Psychiatric Nursing	252	GRADE132	55,299	55,299	-	1.00	1.00	-
Clinical Social Worker	252	GRADE128	45,484	45,484	-	1.00	1.00	-
Registered Nurse	252	GRADE128	-	-	568,082	-	-	11.00
Registered Nurse	252	GRADE126	545,039	541,488	-	11.00	11.00	-
Integrated Care Specialist II	252	GRADE124	-	-	45,968	-	-	1.00
LPN	252	GRADE123	127,837	127,858	130,415	3.00	3.00	3.00
Integrated Care Specialist II	252	GRADE120	44,200	44,200	-	1.00	1.00	-
Licensed Mental Health Technician	252	GRADE117	35,566	35,568	-	1.00	1.00	-
Licensed Mental Health Technician	252	GRADE116	37,059	37,066	74,086	1.00	1.00	2.00
Vital Signs Technician	252	GRADE115	25,488	25,501	26,011	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	84,893	10,000	10,000	1.60	1.60	1.60
PT Integrated Care Specialist II	252	EXCEPT	16,038	16,047	16,047	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	45,119	2,500	50,000	0.50	0.50	0.50
PT ARNP	252	EXFLAT	95,000	-	90,000	2.00	2.00	2.00
Subtotal					3,439,412			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					144,507			
Overtime/On Call/Holiday Pay					-			
Benefits					1,288,898			
Total Personnel Budget					4,872,816	42.15	42.15	42.15

• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by patients

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,727,574	2,767,258	3,324,680	3,324,680	3,234,015	(90,664)	-2.7%
Contractual Services	184,450	166,475	208,243	208,243	208,243	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,372	17,874	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,989,396	2,951,607	3,644,023	3,644,023	3,553,358	(90,664)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,052,765	2,499,864	2,279,229	2,279,229	2,279,229	-	0.0%
Charges For Service	509,405	419,598	640,200	640,200	640,200	-	0.0%
All Other Revenue	-	39	-	-	-	-	0.0%
Total Revenues	2,562,170	2,919,501	2,919,429	2,919,429	2,919,429	-	0.0%
Full-Time Equivalents (FTEs)	29.40	29.40	29.40	29.40	29.40	-	0.0%

• Children's Medical

Children's Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	730,600	729,927	737,648	737,648	751,384	13,736	1.9%
Contractual Services	8,635	8,171	8,950	8,950	10,070	1,120	12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	496	169	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	739,731	738,268	748,598	748,598	763,454	14,856	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	551,691	601,691	601,691	601,691	601,691	-	0.0%
Charges For Service	218,609	180,655	265,889	265,889	265,889	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	770,300	782,356	867,580	867,580	867,580	-	0.0%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.75	4.75	-	0.0%

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	85,628	85,488	90,854	90,854	95,551	4,697	5.2%
Contractual Services	4,204	2,565	6,200	6,200	6,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	89,832	88,053	97,554	97,554	102,251	4,697	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE patients who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomic and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for services provided.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	717,903	685,347	778,618	778,618	791,866	13,247	1.7%
Contractual Services	66,425	66,189	127,800	127,800	127,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	784,328	751,536	906,918	906,918	920,166	13,247	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	341,214	315,541	341,896	341,896	343,000	1,104	0.3%
All Other Revenue	17	-	-	-	-	-	0.0%
Total Revenues	341,231	315,541	341,896	341,896	343,000	1,104	0.3%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%