

COMCARE

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

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Executive Director

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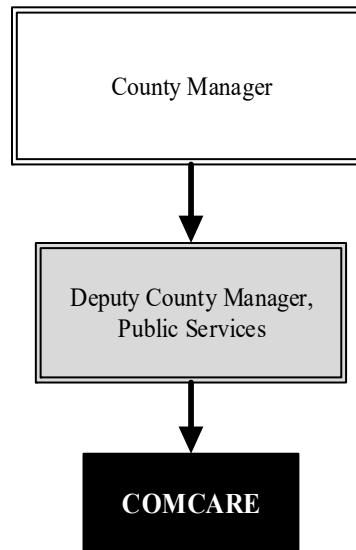
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Overview

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 crisis response, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE 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*
- *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 achieved provisional certification as a Certified Behavioral Health Clinic (CCBHC) which resulted in a new payment model for COMCARE, and has allowed enhanced services to be provided to the community. Core to the certification is a focus on increasing access and enhancing outcome measures
- COMCARE became a 988 Lifeline Center, part of the network of lifeline centers responding to local calls to the new three-digit national Suicide and Crisis Lifeline
- COMCARE engaged in a robust effort to recruit and retain workforce, including aggressive recruitment efforts



Accomplishments and Strategic Results

Accomplishments

COMCARE became one of the first six centers in Kansas to receive provisional certification as a CCBHC and was able to demonstrate compliance with required criteria defined by the State of Kansas.

The teen led suicide prevention campaign, *Zero Reasons Why*, more than doubled its presence in local school districts and established a solid teen council that met regularly to identify ways to reduce the stigma of mental illness, build community support, and commit to education around suicide prevention and youth struggles with their mental health.

COMCARE, with support of the Sedgwick County Board of County Commissioners (BOCC), deployed a new CCBHC pay plan in an effort to retain existing staff and broaden the workforce through recruitment efforts. This was well received and resulted in an increase of direct service providers in the agency.

Strategic Results

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

- Between January 1, 2022 and December 31, 2022, COMCARE delivered 30 Mental Health First Aid Training classes focused on adults and youth, for a total of over 450 participants. This is a 34.0 percent increase in participants over the previous year.

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

- While COMCARE served the same number of new youth in 2022 as in 2021, the acuity of need was much greater and capacity to serve was limited by workforce challenges.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons experiencing a crisis situation in the community.

- Between January 1, 2022 and December 31, 2022, COMCARE participated in 1,018 ICT-1 Co-Responder Team calls. In addition, COMCARE's Mobile Crisis Response Teams responded to 613 requests, an increase of 4.0 percent over 2021, and a 30.0 percent increase from 2020. Of those in 2022, only 40.0 percent of requests were from persons known to COMCARE, demonstrating this is a community-wide resource.

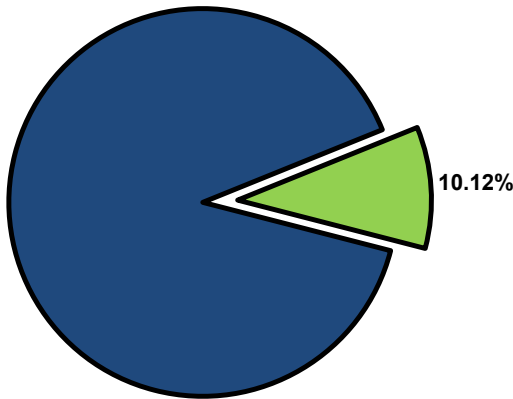


Significant Budget Adjustments

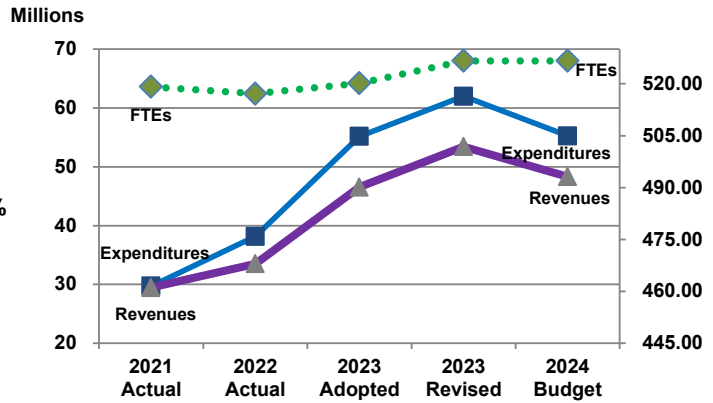
Significant adjustments to COMCARE's 2024 budget include a decrease in expenditures (\$3,077,726) due to the CCBHC Substance Abuse and Mental Health Services (SAMHSA) grant ending, a decrease in revenues due to a decrease in CCBHC - ICT funding (\$3,000,000) and the CCBHC SAMHSA grant ending in 2023 (\$2,035,000), a \$1,822,077 increase in charges for services and \$1,378,460 decrease in contractals to bring in-line with anticipated actuals, a decrease in revenues and expenditures (\$1,459,201) due to the timing of grants received in 2023, a \$772,623 decrease in contractals due to final payment of admin. fees in 2023, a decrease in revenues (\$540,000) and expenditures (\$115,315) due to the 988 Transition Grant ending in 2023, a \$256,840 decrease in transfers out due to moving the COMCARE Tax Fund balance to the General Fund in 2023, and a \$19,207 increase in transfers out to move the remaining fund balance.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	20,144,826	27,828,236	37,682,768	43,210,710	40,155,493	(3,055,216)	-7.07%
Contractual Services	9,298,650	9,889,623	16,176,854	17,187,096	14,142,180	(3,044,916)	-17.72%
Debt Service	-	-	-	-	-	-	-
Commodities	222,940	335,817	930,331	1,004,416	772,207	(232,209)	-23.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	191,301	-	(191,301)	-100.00%
Interfund Transfers	40,000	106,626	410,155	410,155	185,421	(224,734)	-54.79%
Total Expenditures	29,706,416	38,160,302	55,200,108	62,003,678	55,255,301	(6,748,376)	-10.88%
Revenues							
Tax Revenues	3,750,154	579,400	106,626	106,626	108,759	2,133	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	12,960,164	14,807,539	15,502,652	22,374,953	15,452,023	(6,922,930)	-30.94%
Charges for Services	12,623,291	17,373,286	30,744,936	30,754,569	32,555,695	1,801,126	5.86%
All Other Revenue	125,707	743,840	200,954	200,954	196,220	(4,734)	-2.36%
Total Revenues	29,459,316	33,504,065	46,555,168	53,437,102	48,312,697	(5,124,405)	-9.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	53.50	52.50	52.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	465.65	464.65	467.65	474.15	474.15	-	0.00%
Total FTEs	519.15	517.15	520.15	526.65	526.65	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
General Fund	1,287,020	4,455,079	4,897,212	4,897,212	5,469,669	572,457	11.69%
COMCARE	3,311,474	(19,207)	1,029,463	1,029,463	19,207	(1,010,256)	-98.13%
COMCARE Grants	24,448,805	33,085,925	48,003,855	54,807,424	48,498,860	(6,308,564)	-11.51%
Spec. Alcohol & Drug Prog.	40,000	106,626	153,315	153,315	166,214	12,899	8.41%
Housing Grants	619,118	531,880	1,116,263	1,116,263	1,101,351	(14,912)	-1.34%
Stimulus Funds	-	-	-	-	-	-	-
Total Expenditures	29,706,416	38,160,302	55,200,108	62,003,678	55,255,301	(6,748,376)	-10.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to the CCBHC SAMHSA grant ending in 2023	(3,077,726)		
Decrease in revenues due to a decrease in CCBHC - ICT funding		(3,000,000)	
Decrease in revenues due to the CCBHC SAMHSA grant ending in 2023		(2,035,000)	
Increase in charges for services to bring in-line with anticipated actuals		1,822,077	
Decrease in revenues and expenditures due to the timing of grants received in 2023	(1,459,201)	(1,459,204)	
Decrease in contractals to bring in-line with anticipated actuals	(1,378,460)		
Decrease in contractals due to final payment of admin. fees from the COMCARE Tax Fund in 2023	(772,623)		
Decrease in revenues and expenditures due to the 988 Transition Grant ending in 2023	(115,315)	(540,000)	
Decrease in transfers out due to moving COMCARE Tax Fund balance to the General Fund in 2023	(256,840)	.	
Increase in transfers out due to moving remaining COMCARE Tax Fund balance to the Equip. Res.	19,207		
Total	(7,040,958)	(5,212,127)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Admin. & Operations	Multi.	6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	-45.37%	65.75
Adult Services	Multi.	6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	7.80%	104.00
Community Crisis Center	Multi.	5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	-13.01%	150.75
Children's Services	252	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	2.37%	161.00
Medical Services	252	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	10.46%	45.15
Total		29,706,416	38,160,302	55,200,108	62,003,678	55,255,301	-10.88%	526.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Supervisor I	110	GRADE56	-	-	113,831	-	-	2.00
Administrative Support V	110	GRADE56	-	-	84,449	-	-	2.00
Bookkeeper	110	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	110	GRADE51	-	-	283,275	-	-	8.00
Director of Mental Health	110	GRADE142	112,652	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	110	GRADE137	71,342	-	-	1.00	-	-
Mental Health Program Manager	110	GRADE135	203,391	-	-	3.00	-	-
COMCARE Finance Director	110	GRADE132	82,035	-	-	1.00	-	-
Mental Health Team Supervisor	110	GRADE132	109,533	-	-	2.00	-	-
Sr. Manager of Care Coordination	110	GRADE132	62,389	-	-	1.00	-	-
Clinical QMHP	110	GRADE130	49,670	-	-	1.00	-	-
Qualified Mental Health Professional	110	GRADE130	198,638	-	-	4.00	-	-
COMCARE Housing Manager	110	GRADE127	43,749	-	-	1.00	-	-
COMCARE Billing Manager	110	GRADE126	55,869	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	410,072	-	-	10.00	-	-
Substance Use Disorder Counselor	110	GRADE126	133,245	-	-	3.00	-	-
Administrative Supervisor I	110	GRADE124	86,861	98,438	-	2.00	2.00	-
Administrative Support V	110	GRADE124	88,554	83,163	-	2.00	2.00	-
Bookkeeper	110	GRADE119	29,617	31,075	-	1.00	1.00	-
COMCARE Billing Specialist	110	GRADE119	71,077	-	-	2.00	-	-
Administrative Support I	110	GRADE118	233,563	257,772	-	8.00	8.00	-
Bonus Pay QMHP	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist	110	EXCEPT	122,931	157,426	157,426	4.50	4.50	4.50
PT Qualified Mental Health Professional	110	EXCEPT	112,240	217,368	217,368	3.50	3.50	3.50
Director of Mental Health	110	RANGDS24	-	140,000	140,000	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	110	RANGDS17	-	96,481	96,481	-	1.00	1.00
Mental Health Program Manager	110	RANGDS16	-	255,946	255,946	-	3.00	3.00
Clinical QMHP	110	RANGDS15	-	78,630	78,630	-	1.00	1.00
Mental Health Team Supervisor	110	RANGDS15	-	158,781	158,781	-	2.00	2.00
Qualified Mental Health Professional	110	RANGDS14	-	298,554	298,554	-	4.00	4.00
Substance Use Disorder Counselor	110	RANGEDS9	-	184,434	184,434	-	3.00	3.00
Integrated Care Specialist III	110	RANGEDS7	-	522,538	522,538	-	10.00	10.00
COMCARE Finance Director	110	RANGEAD8	-	91,968	91,968	-	1.00	1.00
Sr. Manager of Care Coordination	110	RANGEAD7	-	68,727	68,727	-	1.00	1.00
COMCARE Housing Manager	110	RANGEAD6	-	57,150	57,150	-	1.00	1.00
COMCARE Billing Manager	110	RANGEAD5	-	61,547	61,547	-	1.00	1.00
COMCARE Billing Specialist	110	RANGEAD2	-	85,072	85,072	-	2.00	2.00
Benefited PT APRN	252	CONTRACT	-	62,000	62,000	-	0.80	0.80
Benefited PT Clinical Director	252	CONTRACT	367,863	190,000	190,000	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	258,572	289,600	289,600	1.00	1.00	1.00
Clinical Director	252	CONTRACT	666,481	791,800	791,800	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	-	1,259,758	1,259,758	-	11.00	11.00
Psychiatric APRN Supervisor	252	CONTRACT	-	121,520	121,520	-	1.00	1.00
PT ARNP	252	CONTRACT	-	24,742	24,742	-	0.50	0.50
PT Psychiatrist	252	CONTRACT	-	88,152	88,152	-	0.50	0.50
Senior Administrative Manager	252	GRADE64	-	-	70,916	-	-	1.00
Operations Manager	252	GRADE62	-	-	56,031	-	-	1.00
Systems Analyst	252	GRADE62	-	-	125,304	-	-	2.00
Project Manager	252	GRADE60	-	-	38,116	-	-	0.75
Senior Customer Support Analyst	252	GRADE60	-	-	54,344	-	-	1.00
Grant Manager	252	GRADE59	-	-	57,785	-	-	1.00
Management Analyst I	252	GRADE59	-	-	105,299	-	-	2.00
Administrative Supervisor I	252	GRADE56	-	-	114,014	-	-	3.00
Administrative Support V	252	GRADE56	-	-	83,622	-	-	2.00
Bookkeeper	252	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	252	GRADE51	-	-	580,352	-	-	17.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Psychiatric APRN	252	GRADE141	1,139,232	-	-	11.00	-	-
Psychiatric APRN Supervisor	252	GRADE141	84,934	-	-	1.00	-	-
Director of Clinical & Rehab Services	252	GRADE139	95,260	-	-	1.00	-	-
Director of Clinical Services	252	GRADE139	77,036	-	-	1.00	-	-
Director of Crisis Services	252	GRADE139	77,037	-	-	1.00	-	-
Director of Quality & CCBHC	252	GRADE139	77,037	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	252	GRADE137	69,879	-	-	1.00	-	-
Director of COMCARE Administration	252	GRADE137	95,775	-	-	1.00	-	-
HELD - Senior Clinical Psychologist II	252	GRADE136	133,120	-	-	2.00	-	-
Director of Psychiatric Nursing	252	GRADE135	63,393	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	887,500	-	-	14.00	-	-
IT & Application System Director	252	GRADE133	59,221	-	-	1.00	-	-
Clinical QMHP	252	GRADE132	171,131	-	-	3.00	-	-
Mental Health Team Supervisor	252	GRADE132	717,466	-	-	13.00	-	-
Performance Improvement Specialist	252	GRADE132	54,766	-	-	1.00	-	-
Qualified Mental Health Professional	252	GRADE132	54,758	-	-	1.00	-	-
Senior Administrative Manager	252	GRADE132	55,854	58,593	-	1.00	1.00	-
Clinical QMHP	252	GRADE130	1,193,436	-	-	24.00	-	-
Integrated Care Specialist IV	252	GRADE130	420,341	-	-	9.00	-	-
Operations Manager	252	GRADE130	50,653	53,144	-	1.00	1.00	-
Qualified Mental Health Professional	252	GRADE130	2,635,427	-	-	53.00	-	-
Recruit Therapist	252	GRADE130	49,660	-	-	1.00	-	-
Systems Analyst	252	GRADE130	120,879	111,433	-	2.00	2.00	-
Grant Manager	252	GRADE129	52,456	57,785	-	1.00	1.00	-
Project Manager	252	GRADE129	47,372	52,185	-	0.75	0.75	-
Senior Customer Support Analyst	252	GRADE129	48,732	53,689	-	1.00	1.00	-
CCBHC Staff Development Coord.	252	GRADE128	45,053	-	-	1.00	-	-
Psychiatric Registered Nurse	252	GRADE128	613,121	-	-	12.00	-	-
Mental Health Team Leader	252	GRADE127	348,982	-	-	8.00	-	-
Integrated Care Specialist III	252	GRADE126	2,828,349	-	-	69.00	-	-
Management Analyst I	252	GRADE126	85,671	90,012	-	2.00	2.00	-
Qualified Mental Health Professional	252	GRADE126	40,851	-	-	1.00	-	-
Substance Use Disorder Counselor	252	GRADE126	124,113	-	-	3.00	-	-
Administrative Supervisor I	252	GRADE124	133,899	106,554	-	3.00	3.00	-
Administrative Support V	252	GRADE124	74,861	79,697	-	2.00	2.00	-
Administrative Technician	252	GRADE124	37,055	-	-	1.00	1.00	1.00
HELD - Integrated Care Specialist II	252	GRADE124	666,994	-	-	18.00	-	-
Integrated Care Specialist II	252	GRADE124	3,680,170	-	-	98.00	-	-
Patient Navigator Coordinator	252	GRADE124	37,806	-	-	1.00	-	-
Psychiatric Medical Assistant	252	GRADE124	45,968	-	-	1.00	-	-
Psychiatric LPN	252	GRADE123	84,802	-	-	2.00	-	-
COMCARE Billing Specialist	252	GRADE122	36,005	-	-	1.00	-	-
Bookkeeper	252	GRADE119	29,028	31,360	-	1.00	1.00	-
COMCARE Billing Specialist	252	GRADE119	222,853	-	-	7.00	-	-
HELD - COMCARE Billing Specialist	252	GRADE119	29,028	-	-	1.00	-	-
Administrative Support I	252	GRADE118	522,527	525,027	-	17.00	17.00	-
Certified Peer Support Specialist	252	GRADE118	27,661	-	-	1.00	-	-
Psychiatric Medical Assistant	252	GRADE116	73,692	-	-	2.00	-	-
Certified Peer Support Specialist	252	GRADE115	71,265	-	-	3.00	-	-
Vital Signs Technician	252	GRADE115	26,010	-	-	1.00	-	-
2nd Attendant Care Worker	252	EXCEPT	47,504	22,500	22,500	4.50	4.50	4.50
2nd Position	252	EXCEPT	27,501	5,000	5,000	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	10,000	5,000	5,000	1.60	0.80	0.80
Bonus Pay QMHP	252	EXCEPT	42,504	25,000	32,500	5.00	5.00	5.00
2nd Attendant Care Worker	252	EXCEPT	35,004	-	-	5.00	5.00	5.00
Bonus Pay QMHP	252	EXCEPT	30,002	-	-	2.50	2.50	2.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Certified Peer Support Specialist	252	EXCEPT	7,501	-	-	1.50	1.50	1.50
PT Integrated Care Specialist	252	EXCEPT	5,001	-	-	1.00	1.00	1.00
PT Psychiatric APRN	252	EXCEPT	-	-	-	-	1.50	1.50
HELD - PT ARNP	252	EXCEPT	21,658	-	-	0.50	-	-
PT Certified Peer Support Specialist	252	EXCEPT	40,150	104,688	95,188	4.00	4.00	4.00
PT Integrated Care Specialist	252	EXCEPT	97,414	95,535	50,000	5.50	5.50	5.50
PT Integrated Care Specialist III	252	EXCEPT	209,038	236,646	102,500	6.00	8.50	8.50
PT Mental Health Transportation Spec.	252	EXCEPT	5,001	31,200	31,200	1.00	1.00	1.00
PT Psychiatric Medical Assistant	252	EXCEPT	18,533	22,786	22,786	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	50,000	-	-	0.50	-	-
PT Qualified Mental Health Profess.	252	EXCEPT	444,292	628,903	352,567	13.25	13.25	13.25
PT Supervisor - Clinical QMHP	252	EXCEPT	102,039	114,186	114,186	1.50	1.50	1.50
HELD - PT Psychiatric APRN	252	EXFLAT	9,000	-	-	1.50	-	-
Director of Clinical & Rehab Services	252	RANGDS18	-	106,881	106,881	-	1.00	1.00
Director of Clinical Services	252	RANGDS18	-	94,414	94,414	-	1.00	1.00
Director of Crisis Services	252	RANGDS18	-	96,306	96,306	-	1.00	1.00
Director of Quality & CCBHC	252	RANGDS18	-	102,914	102,914	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	252	RANGDS17	-	88,237	88,237	-	1.00	1.00
Director of Psychiatric Nursing	252	RANGDS16	-	82,468	82,468	-	1.00	1.00
HELD - Senior Clinical Psychologist II	252	RANGDS16	-	-	-	-	2.00	2.00
Mental Health Program Manager	252	RANGDS16	-	1,194,111	1,194,111	-	14.00	14.00
Clinical QMHP	252	RANGDS15	-	553,417	553,417	-	7.00	7.00
Integrated Care Specialist II	252	RANGDS15	-	-	77,070	-	-	1.00
Mental Health Team Supervisor	252	RANGDS15	-	1,091,300	1,091,300	-	14.00	14.00
Performance Improvement Specialist	252	RANGDS15	-	78,609	78,609	-	1.00	1.00
CCBHC Staff Development Coord.	252	RANGDS14	-	73,467	73,467	-	1.00	1.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	20.00	20.00
Integrated Care Specialist IV	252	RANGDS14	-	-	72,028	-	-	1.00
Psychiatric Registered Nurse	252	RANGDS14	-	942,846	942,846	-	12.00	12.00
Qualified Mental Health Professional	252	RANGDS14	-	4,018,673	4,018,673	-	55.00	55.00
Recruit Therapist	252	RANGDS14	-	72,028	72,028	-	1.00	1.00
Mental Health Team Leader	252	RANGDS9	-	517,297	517,297	-	9.00	9.00
Substance Use Disorder Counselor	252	RANGDS9	-	174,388	174,388	-	3.00	3.00
Integrated Care Specialist IV	252	RANGDS8	-	504,712	451,942	-	9.00	8.00
Patient Navigator Coordinator	252	RANGDS8	-	52,749	52,749	-	1.00	1.00
Integrated Care Specialist III	252	RANGDS7	-	3,721,370	3,721,370	-	72.00	72.00
Integrated Care Specialist II	252	RANGDS6	-	4,762,264	4,900,168	-	115.00	114.00
Certified Peer Support Specialist	252	RANGDS1	-	152,069	152,069	-	4.00	4.00
Director of COMCARE Administration	252	RANGEAD9	-	107,379	107,379	-	1.00	1.00
IT & Application System Director	252	RANGEAD8	-	81,315	81,315	-	1.00	1.00
Psychiatric LPN	252	RANGEAD4	-	100,901	100,901	-	2.00	2.00
Psychiatric Medical Assistant	252	RANGEAD3	-	150,010	150,010	-	3.00	3.00
COMCARE Billing Specialist	252	RANGEAD2	-	320,554	320,554	-	9.00	9.00
Vital Signs Technician	252	RANGEAD1	-	34,008	34,008	-	1.00	1.00
SPC Housing Coordinator	273	GRADE126	40,851	-	-	1.00	-	-
SPC Housing Coordinator	273	RANGDS8	-	52,749	52,749	-	1.00	1.00
Subtotal					27,539,362			
Add:								
Budgeted Personnel Savings					(51,716)			
Compensation Adjustments					957,201			
Overtime/On Call/Holiday Pay					20,065			
Benefits					11,690,582			
Total Personnel Budget					40,155,493	520.15	526.65	526.65

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

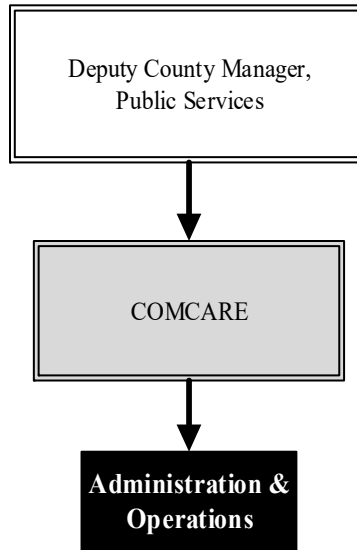
271 W. 3rd St. N., Suite 600
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Overview

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 eight groups of activities to support other operations within COMCARE. They include Administration, Finance, 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*
- *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 5,698 record requests from external entities in 2022 with an average turnaround time of two days
- COMCARE Billing staff processed 132,844 electronic claims that totaled \$28.2 million in charges in 2022
- COMCARE Operations staff monitored 400 contracts and agreements in 2022
- In 2022, the coronavirus disease (COVID-19) continued to bring a variety of challenges including 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.

In 2022, COMCARE successfully implemented a new billing methodology for the Medicaid beneficiaries that went from a fee-for-service model to a pay-per-service (daily payment) model as required for the new Certified Community Behavioral Health Clinic (CCBHC) certification.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. IT 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.

Strategic Results

In 2022, COMCARE - Administration and Operations had the following goals and results:

- COMCARE will strive to reach 99.0 percent claim acceptance on initial electronic claim submission. On average, claims will be submitted 99.0 percent of the time without error. Between January 1, 2022 and December 31, 2022, COMCARE averaged 98.3 percent claim acceptance on initial claim submission.
- COMCARE will offer at least three staff trainings annually focused on Evidence-Based protocols, military or veterans, or cultural competencies. In 2021, COMCARE - Administration and Operations offered five classes, with a total of 706 total hours of staff training completed. In 2022, 16 classes were offered, with a total of 3,212 total hours of staff training completed.

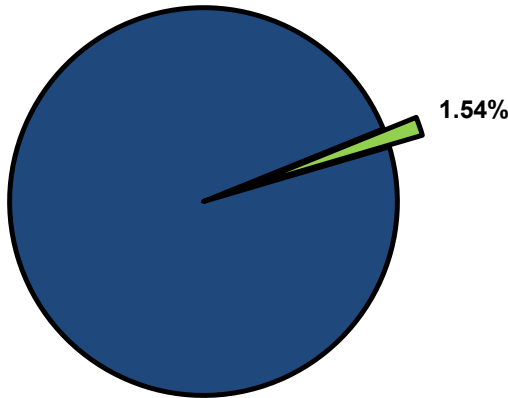


Significant Budget Adjustments

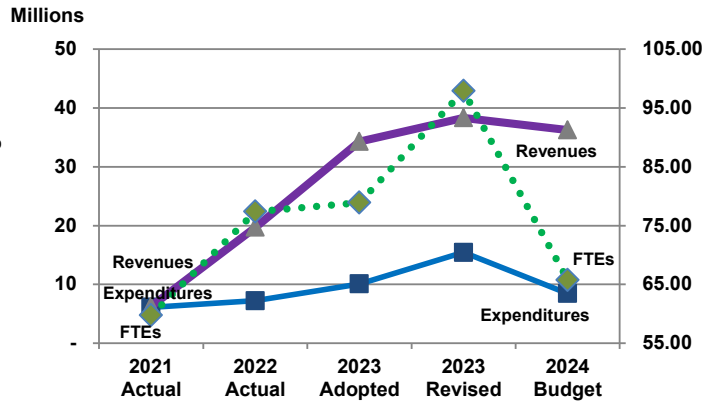
Significant adjustments to the COMCARE - Administration and Operations 2024 budget include a decrease in expenditures (\$3,077,726) due to a Substance Abuse and Mental Health Services (SAMHSA) grant ending in 2023, a decrease in revenues (\$3,000,000) due to a decrease in CCBHC - ICT funding, a \$2,874,005 increase in charges for services to bring in-line with anticipated actuals, a decrease in personnel (\$2,243,350) due to the transfer of 32.15 full-time equivalent (FTE) positions to various programs, a decrease in revenues (\$2,035,000) due to a SAMHSA grant ending, a decrease in contractuals due to the final payment of administrative fees from the COMCARE Tax Fund in 2023, a decrease in transfers out (\$256,840) due to moving the COMCARE Tax Fund balance to the General Fund in 2023, and a \$19,207 increase in transfers out due to moving the remaining COMCARE Tax Fund balance to the Equipment Reserve Fund in 2024.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	3,316,248	5,470,577	5,962,949	10,418,703	5,302,068	(5,116,635)	-49.11%
Contractual Services	2,702,103	1,631,536	3,430,323	4,252,727	2,717,078	(1,535,649)	-36.11%
Debt Service	-	-	-	-	-	-	-
Commodities	70,066	115,105	429,506	468,924	397,907	(71,017)	-15.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	45,000	-	(45,000)	-100.00%
Interfund Transfers	-	-	256,840	256,840	19,207	(237,633)	-92.52%
Total Expenditures	6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	(7,005,934)	-45.37%
Revenues							
Tax Revenues	3,663,467	459,874	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,175,170	7,381,540	10,886,800	14,886,800	9,971,865	(4,914,935)	-33.02%
Charges for Services	324,036	11,254,483	23,394,115	23,394,115	26,268,120	2,874,005	12.29%
All Other Revenue	74,983	627,660	47,453	47,453	29,975	(17,478)	-36.83%
Total Revenues	6,237,657	19,723,556	34,328,368	38,328,368	36,269,960	(2,058,408)	-5.37%
Full-Time Equivalent (FTEs)							
Property Tax Funded	15.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	44.75	64.40	65.90	84.90	52.75	(32.15)	-37.87%
Total FTEs	59.75	77.40	78.90	97.90	65.75	(32.15)	-32.84%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
General Fund	73,552	1,480,086	1,594,555	1,596,539	1,696,961	100,423	6.29%
COMCARE	2,256,334	(18,861)	1,029,463	1,029,463	19,207	(1,010,256)	-98.13%
COMCARE Grants	3,139,413	5,224,114	6,339,337	11,699,929	5,618,740	(6,081,189)	-51.98%
Housing Grants	619,118	531,880	1,116,263	1,116,263	1,101,351	(14,912)	-1.34%
Stimulus Funds	-	-	-	-	-	-	-
Total Expenditures	6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	(7,005,934)	-45.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to the CCBHC SAMHSA grant ending in 2023	(3,077,726)		
Decrease in revenues due to a decrease in CCBHC - ICT funding		(3,000,000)	
Increase in charges for services to bring in-line with anticipated actuals		2,874,005	
Decrease in personnel due to the transfer of 32.15 FTE to various programs	(2,243,350)		(32.15)
Decrease in revenues due to the CCBHC SAMHSA grant ending in 2023		(2,035,000)	
Decrease in contractals due to final payment of admin. fees from the COMCARE Tax Fund in 2023	(772,623)		
Decrease in transfers out due to moving COMCARE Tax Fund balance to the General Fund in 2023	(256,840)		
Increase in transfers out due to moving remaining COMCARE Tax Fund balance to the Equip. Res.	19,207		
Total	(6,331,332)	(2,160,995)	(32.15)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
COMCARE - Admin.	Multi.	2,648,404	1,804,464	3,527,119	3,481,801	2,471,479	-29.02%	22.75
COMCARE - Finance	Multi.	536,816	456,014	711,013	654,467	708,401	8.24%	11.00
Housing First	Multi.	263,199	236,840	279,100	279,100	298,539	6.96%	2.00
COMCARE - Quality Imp.	252	201,530	276,478	414,549	653,884	933,417	42.75%	11.50
COMCARE - Info. Tech.	252	994,077	863,665	1,475,682	1,475,682	1,625,233	10.13%	5.00
Integrated Care	252	122,870	214,926	262,247	262,247	286,274	9.16%	3.00
CCBHC	252	702,403	2,801,012	2,293,645	2,817,726	-	-100.00%	-
CCBHC - ICT IA	252	-	31,939	-	4,701,024	1,011,565	-78.48%	9.50
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	619,118	531,880	1,116,263	1,116,263	1,101,351	-1.34%	1.00
Total		6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	-45.37%	65.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support V	110	GRADE56	-	-	84,449	-	-	2.00
Bookkeeper	110	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	110	GRADE51	-	-	32,760	-	-	1.00
Director of Mental Health	110	GRADE142	112,652	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	110	GRADE137	71,342	-	-	1.00	-	-
COMCARE Finance Director	110	GRADE132	82,035	-	-	1.00	-	-
Sr. Manager of Care Coordination	110	GRADE132	62,389	-	-	1.00	-	-
COMCARE Housing Manager	110	GRADE127	43,749	-	-	1.00	-	-
COMCARE Billing Manager	110	GRADE126	55,869	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	40,851	-	-	1.00	-	-
Administrative Support V	110	GRADE124	88,554	83,163	-	2.00	2.00	-
Bookkeeper	110	GRADE119	29,617	31,075	-	1.00	1.00	-
COMCARE Billing Specialist	110	GRADE119	71,077	-	-	2.00	-	-
Administrative Support I	110	GRADE118	27,664	29,877	-	1.00	1.00	-
Director of Mental Health	110	RANGDS24	-	140,000	140,000	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	110	RANGDS17	-	96,481	96,481	-	1.00	1.00
Integrated Care Specialist III	110	RANGEDS7	-	50,232	50,232	-	1.00	1.00
COMCARE Finance Director	110	RANGEAD8	-	91,968	91,968	-	1.00	1.00
Sr. Manager of Care Coordination	110	RANGEAD7	-	68,727	68,727	-	1.00	1.00
COMCARE Housing Manager	110	RANGEAD6	-	57,150	57,150	-	1.00	1.00
COMCARE Billing Manager	110	RANGEAD5	-	61,547	61,547	-	1.00	1.00
COMCARE Billing Specialist	110	RANGEAD2	-	85,072	85,072	-	2.00	2.00
Psychiatric APRN	252	CONTRACT	-	100,158	-	-	0.95	-
Senior Administrative Manager	252	GRADE64	-	-	70,916	-	-	1.00
Operations Manager	252	GRADE62	-	-	56,031	-	-	1.00
Systems Analyst	252	GRADE62	-	-	125,304	-	-	2.00
Project Manager	252	GRADE60	-	-	38,116	-	-	0.75
Senior Customer Support Analyst	252	GRADE60	-	-	54,344	-	-	1.00
Grant Manager	252	GRADE59	-	-	57,785	-	-	1.00
Management Analyst I	252	GRADE59	-	-	105,299	-	-	2.00
Administrative Support V	252	GRADE56	-	-	83,622	-	-	2.00
Bookkeeper	252	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	252	GRADE51	-	-	111,939	-	-	3.00
Psychiatric APRN	252	GRADE141	104,658	-	-	0.95	-	-
Director of Clinical Services	252	GRADE139	77,036	-	-	1.00	-	-
Director of Quality & CCBHC	252	GRADE139	77,037	-	-	1.00	-	-
Director of COMCARE Administration	252	GRADE137	95,775	-	-	1.00	-	-
HELD - Senior Clinical Psychologist II	252	GRADE136	133,120	-	-	2.00	-	-
Mental Health Program Manager	252	GRADE135	190,178	-	-	3.00	-	-
IT & Application System Director	252	GRADE133	59,221	-	-	1.00	-	-
Mental Health Team Supervisor	252	GRADE132	54,766	-	-	1.00	-	-
Performance Improvement Specialist	252	GRADE132	54,766	-	-	1.00	-	-
Senior Administrative Manager	252	GRADE132	55,854	58,593	-	1.00	1.00	-
Operations Manager	252	GRADE130	50,653	53,144	-	1.00	1.00	-
Qualified Mental Health Professional	252	GRADE130	129,132	-	-	2.60	-	-
Systems Analyst	252	GRADE130	120,879	111,433	-	2.00	2.00	-
Grant Manager	252	GRADE129	52,456	57,785	-	1.00	1.00	-
Project Manager	252	GRADE129	47,372	52,185	-	0.75	0.75	-
Senior Customer Support Analyst	252	GRADE129	48,732	53,689	-	1.00	1.00	-
CCBHC Staff Development Coordinator	252	GRADE128	45,053	-	-	1.00	-	-
Psychiatric Registered Nurse	252	GRADE128	20,366	-	-	0.40	-	-
Integrated Care Specialist III	252	GRADE126	547,406	-	-	13.40	-	-
Management Analyst I	252	GRADE126	85,671	90,012	-	2.00	2.00	-
Administrative Support V	252	GRADE124	74,861	79,697	-	2.00	2.00	-
HELD - Administrative Technician	252	GRADE124	37,055	-	-	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	238,638	-	-	6.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Patient Navigator Coordinator	252	GRADE124	37,806	-	-	1.00	-	-
COMCARE Billing Specialist	252	GRADE122	36,005	-	-	1.00	-	-
Bookkeeper	252	GRADE119	29,028	31,360	-	1.00	1.00	-
COMCARE Billing Specialist	252	GRADE119	222,853	-	-	7.00	-	-
HELD - COMCARE Billing Specialist	252	GRADE119	29,028	-	-	1.00	-	-
Administrative Support I	252	GRADE118	120,404	132,336	-	4.00	4.00	-
Certified Peer Support Specialist	252	GRADE115	42,110	-	-	1.80	-	-
PT Certified Peer Support Specialist	252	EXCEPT	5,001	21,220	-	1.00	1.00	-
Director of Clinical Services	252	RANGDS18	-	94,414	94,414	-	1.00	1.00
Director of Quality & CCBHC	252	RANGDS18	-	102,914	102,914	-	1.00	1.00
HELD - Senior Clinical Psychologist II	252	RANGDS16	-	-	-	-	2.00	2.00
Mental Health Program Manager	252	RANGDS16	-	256,467	166,582	-	3.00	2.00
Mental Health Team Supervisor	252	RANGDS15	-	77,070	-	-	1.00	-
Performance Improvement Specialist	252	RANGDS15	-	78,609	78,609	-	1.00	1.00
CCBHC Staff Development Coordinator	252	RANGDS14	-	73,467	73,467	-	1.00	1.00
Psychiatric Registered Nurse	252	RANGDS14	-	28,811	-	-	0.40	-
Qualified Mental Health Professional	252	RANGDS14	-	333,634	144,056	-	4.60	2.00
Integrated Care Specialist IV	252	RANGDS8	-	121,306	-	-	2.00	-
Patient Navigator Coordinator	252	RANGDS8	-	52,749	52,749	-	1.00	1.00
Integrated Care Specialist III	252	RANGDS7	-	1,161,701	311,938	-	22.40	6.00
Integrated Care Specialist II	252	RANGDS6	-	599,269	384,634	-	12.00	8.00
Certified Peer Support Specialist	252	RANGDS1	-	67,392	-	-	1.80	-
Director of COMCARE Administration	252	RANGEAD9	-	107,379	107,379	-	1.00	1.00
IT & Application System Director	252	RANGEAD8	-	81,315	81,315	-	1.00	1.00
COMCARE Billing Specialist	252	RANGEAD2	-	320,554	320,554	-	8.00	8.00
HELD - COMCARE Billing Specialist	252	RANGEAD2	-	-	-	-	1.00	1.00
SPC Housing Coordinator	273	GRADE126	40,851	-	-	1.00	-	-
SPC Housing Coordinator	273	RANGDS8	-	52,749	52,749	-	1.00	1.00
Subtotal					3,515,335			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					112,418			
Overtime/On Call/Holiday Pay					544			
Benefits					1,673,770			
Total Personnel Budget					5,302,068	78.90	97.90	65.75

• 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 contracted service providers to ensure accountability and the delivery of contracted services. Approximately 400 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,462,280	1,426,964	2,089,500	1,964,173	1,981,512	17,339	0.9%
Contractual Services	1,119,638	308,054	1,106,047	1,115,531	393,528	(722,003)	-64.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,487	69,445	74,732	100,257	77,232	(23,025)	-23.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	45,000	-	(45,000)	-100.0%
Interfund Transfers	-	-	256,840	256,840	19,207	(237,633)	-92.5%
Total Expenditures	2,648,404	1,804,464	3,527,119	3,481,801	2,471,479	(1,010,322)	-29.0%
Revenues							
Taxes	3,663,467	459,874	-	-	-	-	0.0%
Intergovernmental	832,595	178,563	265,785	265,785	265,785	-	0.0%
Charges For Service	1,378	1,462	6,120	6,120	6,620	500	8.2%
All Other Revenue	20,898	591,152	-	-	14,000	14,000	0.0%
Total Revenues	4,518,338	1,231,050	271,905	271,905	286,405	14,500	5.3%
Full-Time Equivalents (FTEs)	21.75	22.65	22.65	21.85	22.75	0.90	4.1%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; Board of County Commission (BOCC) agenda development; contract development; processing contractual payments to contractors; 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.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	511,843	442,574	649,466	602,920	626,010	23,090	3.8%
Contractual Services	24,934	11,837	48,672	38,672	69,516	30,844	79.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39	1,603	12,875	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	536,816	456,014	711,013	654,467	708,401	53,934	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	71,859	78,320	30,000	30,000	75,000	45,000	150.0%
All Other Revenue	51,762	31,147	47,453	47,453	15,975	(31,478)	-66.3%
Total Revenues	123,621	109,468	77,453	77,453	90,975	13,522	17.5%
Full-Time Equivalents (FTEs)	14.00	11.40	11.40	11.00	11.00	-	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 2022, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	77,111	119,038	140,595	140,595	160,034	19,439	13.8%
Contractual Services	185,305	117,066	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	783	735	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,199	236,840	279,100	279,100	298,539	19,439	7.0%
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)	2.00	2.00	2.00	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 patient satisfaction data, and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure contracted agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	200,002	274,217	408,049	647,384	925,917	278,534	43.0%
Contractual Services	1,528	2,261	4,500	4,500	5,500	1,000	22.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,530	276,478	414,549	653,884	933,417	279,534	42.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,130	34,890	60,000	60,000	60,000	-	0.0%
All Other Revenue	2,083	3,180	-	-	-	-	0.0%
Total Revenues	35,214	38,070	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	8.00	6.00	6.00	5.50	11.50	6.00	109.1%

• 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. Since 2021, remote work and telehealth 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 600 computer users.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	382,138	395,329	440,541	440,541	469,387	28,845	6.5%
Contractual Services	611,159	448,417	737,141	737,141	857,846	120,705	16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	780	19,919	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	994,077	863,665	1,475,682	1,475,682	1,625,233	149,550	10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165,380	165,380	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	165,380	165,380	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	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, and the delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in their own care, increase access to preventive screening, and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	91,111	206,391	181,105	181,105	210,724	29,619	16.4%
Contractual Services	31,759	8,535	74,642	74,642	69,050	(5,592)	-7.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,870	214,926	262,247	262,247	286,274	24,027	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	119,186	183,397	270,500	270,500	335,500	65,000	24.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	119,186	183,397	270,500	270,500	335,500	65,000	24.0%
Full-Time Equivalents (FTEs)	8.00	3.00	3.00	3.00	3.00	-	0.0%

• CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family-centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). COMCARE received funding from a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA) to initiate the process of becoming a CCBHC. SAMHSA expected the program to provide comprehensive 24/7 access to community-based mental as well as additional services. Funding for the grant ended in 2023.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	561,190	2,519,116	1,993,522	2,517,603	-	(2,517,603)	-100.0%
Contractual Services	139,235	258,559	266,024	266,024	-	(266,024)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,978	23,337	34,099	34,099	-	(34,099)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	702,403	2,801,012	2,293,645	2,817,726	-	(2,817,726)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	545,127	2,594,674	2,000,000	2,000,000	-	(2,000,000)	-100.0%
Charges For Service	98,483	167,738	35,000	35,000	-	(35,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	643,610	2,762,412	2,035,000	2,035,000	-	(2,035,000)	-100.0%
Full-Time Equivalents (FTEs)	-	26.35	27.85	39.05	-	(39.05)	-100.0%

• CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	19,439	-	3,864,211	842,644	(3,021,567)	-78.2%
Contractual Services	-	12,500	-	822,920	168,921	(653,999)	-79.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	13,893	-	(13,893)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	31,939	-	4,701,024	1,011,565	(3,689,459)	-78.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	4,000,000	1,000,000	(3,000,000)	-75.0%
Charges For Service	-	-	-	-	35,000	35,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	4,000,000	1,035,000	(2,965,000)	-74.1%
Full-Time Equivalents (FTEs)	-	-	-	9.50	9.50	-	0.0%

• Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	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	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	3,915,416	7,516,020	7,516,020	7,641,165	125,145	1.7%
Charges For Service	-	10,788,677	22,992,495	22,992,495	25,756,000	2,763,505	12.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	14,704,092	30,508,515	30,508,515	33,397,165	2,888,650	9.5%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	30,572	67,508	60,171	60,171	85,839	25,668	42.7%
Contractual Services	588,546	464,306	1,055,592	1,055,592	1,015,012	(40,580)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	66	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	619,118	531,880	1,116,263	1,116,263	1,101,351	(14,912)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	632,068	527,507	1,104,995	1,104,995	1,064,915	(40,080)	-3.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	240	2,180	-	-	-	-	0.0%
Total Revenues	632,308	529,687	1,104,995	1,104,995	1,064,915	(40,080)	-3.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	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

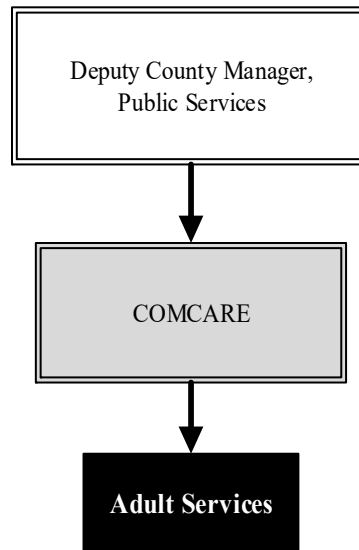
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Overview

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 mentally 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 addiction treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- *Develop new models of service delivery*
- *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 1,563 new patient intakes in 2022 for adults
- In 2022, COMCARE’s addiction staff completed 360 substance disorder intakes, and 885 substance use disorder screenings to determine suitability for services
- Center City continued to assertively outreach individuals in Sedgwick County experiencing homelessness throughout 2022. During the Projects for Assistance in Transition from Homelessness (PATH) annual reporting period, contact was made with 362 people and a high number later became actively enrolled in services



Accomplishments and Strategic Results

Accomplishments

COMCARE Adult Services has expanded to include an employment program for those participating in case management. Individual Placement Support (IPS) is an employment model that supports individuals with mental illness. The IPS program can assist with job placement of the patients choosing and provide unlimited support throughout employment. The IPS program also has an education component and assists with enrolling in school as well as support while attending. Support while working or attending school can be on or off site with the goal over time to need fewer supports and transition out of the program within a year. Employment for those experiencing mental illness can be life changing. Benefits of employment include income, improved self-esteem, an increase in social interactions, better symptom management, and a reduction of substance abuse and hospitalization.

COMCARE responded to a request from the Wichita Police Department (WPD) to assist in following up on non-lethal overdose calls. The goal is to attempt to engage the person in services beyond just the initial outreach call where the WPD responded. COMCARE's addiction specialists attempt to engage the person in any services deemed right for them, whether with COMCARE or in the community.

Strategic Results

In 2022, COMCARE - Adult Services had the following goals and results:

- Increase access to care by completing patient intakes within ten business days, 90.0 percent of the time. In 2021, patient intakes were completed within ten days 89.5 percent of the time. In 2022, patient intakes were completed within ten days 92.5 percent of the time.
- COMCARE Addiction Treatment Services will work to increase the number of graduations through the Drug Court Program by 3.0 percent. COMCARE works in collaboration with District Court to help community members reach graduation from the program each year. In 2022, there was a 22.0 percent graduation rate out of those in the program, which is a decrease from the 37.0 percent graduation rate in 2021. The remaining participants were still active in the program and have not yet completed all necessary requirements for making them eligible for graduation.

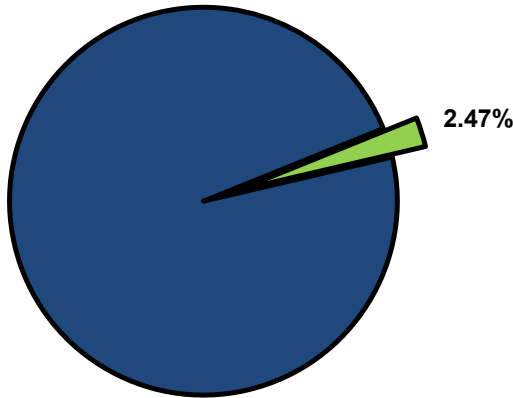


Significant Budget Adjustments

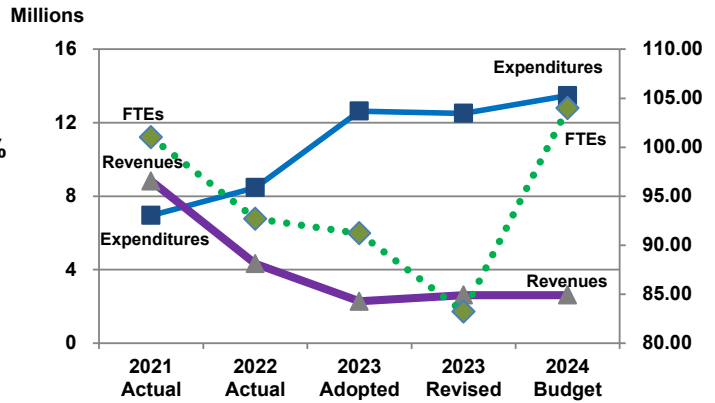
Significant adjustments to the COMCARE - Adult Services 2024 budget include a \$1,400,839 increase in personnel due to the transfer of 20.80 full-time equivalent (FTE) positions to from various programs as well as a decrease in contractuales (\$556,066) to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,630,875	3,944,954	6,325,112	6,230,625	7,798,622	1,567,997	25.17%
Contractual Services	3,265,740	4,385,920	6,103,243	6,057,509	5,456,432	(601,077)	-9.92%
Debt Service	-	-	-	-	-	-	-
Commodities	15,125	30,524	58,837	65,312	60,837	(4,475)	-6.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	40,000	106,626	153,315	153,315	166,214	12,899	8.41%
Total Expenditures	6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	975,343	7.80%
Revenues							
Tax Revenues	86,687	119,527	106,626	106,626	108,759	2,133	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,845,158	1,839,803	1,025,374	1,356,545	1,360,277	3,732	0.28%
Charges for Services	4,849,985	2,249,243	987,858	997,491	975,892	(21,599)	-2.17%
All Other Revenue	40,009	114,069	153,315	153,315	166,214	12,899	8.41%
Total Revenues	8,821,839	4,322,642	2,273,173	2,613,977	2,611,142	(2,835)	-0.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	88.00	79.70	78.20	70.20	91.00	20.80	29.63%
Total FTEs	101.00	92.70	91.20	83.20	104.00	20.80	25.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	205,265	1,119,942	1,203,674	1,202,690	1,330,140	127,450	10.60%
COMCARE	826,136	(346)	-	-	-	-	-
COMCARE Grants	5,880,340	7,241,802	11,283,519	11,150,757	11,985,751	834,994	7.49%
Spec. Alcohol & Drug Prog.	40,000	106,626	153,315	153,315	166,214	12,899	8.41%
Total Expenditures	6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	975,343	7.80%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to the transfer of 20.80 FTE from various programs	1,400,839		20.80
Decrease in contractals to bring in-line with anticipated actuals	(556,066)		

Total 844,773 - 20.80

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Sedgwick Co. Drug Ct.	110	205,265	240,337	295,640	297,156	353,521	18.97%	4.00
Spec. Alcohol & Drug	212	40,000	106,626	153,315	153,315	166,214	8.41%	-
ATS - Admin.	252	34,942	-	-	-	-	0.00%	-
Substance Abuse Couns.	252	518,587	361,654	960,717	824,830	906,338	9.88%	11.00
City of Wichita Drug Ct.	252	162,116	225,544	197,685	240,685	242,900	0.92%	2.50
Center City - Admin	252	272,300	308,985	400,216	408,191	451,452	10.60%	2.60
Center City - Case Mgmt	252	377,098	372,031	589,270	580,313	589,953	1.66%	8.90
Supported Housing	252	17,531	13,097	68,892	68,892	68,892	0.00%	-
CSS Admin	252	2,335,670	3,489,926	4,961,039	4,911,039	4,642,233	-5.47%	9.00
Adult Svcs. Supp. Employ.	252	-	-	-	-	-	0.00%	-
Adult Svcs. Case Mgmt.	252	952,044	876,197	1,834,885	1,623,302	1,894,325	16.70%	29.50
Adult Svcs. Comm. Integrat	252	58,597	68,940	293,866	221,965	421,292	89.80%	7.00
Adult Svcs. CIAC	252	206,982	308,561	430,545	384,332	649,631	69.03%	7.00
Adult Svcs. Therapy	252	395,200	627,586	710,595	710,595	1,002,588	41.09%	9.50
Adult Svcs. Operations	252	549,273	589,282	835,808	835,808	770,151	-7.86%	-
FEP Grant	252	-	-	-	340,804	345,996	1.52%	4.00
Adult Svcs. Admin.	Multi.	826,136	879,259	908,034	905,534	976,619	7.85%	9.00
Total		6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	7.80%	104.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Supervisor I	110	GRADE56	-	-	113,831	-	-	2.00
Administrative Support I	110	GRADE51	-	-	217,755	-	-	6.00
Mental Health Program Manager	110	GRADE135	76,606	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	40,851	-	-	1.00	-	-
Substance Use Disorder Counselor	110	GRADE126	133,245	-	-	3.00	-	-
Administrative Supervisor I	110	GRADE124	86,861	98,438	-	2.00	2.00	-
Administrative Support I	110	GRADE118	178,235	198,018	-	6.00	6.00	-
Mental Health Program Manager	110	RANGDS16	-	87,714	87,714	-	1.00	1.00
Substance Use Disorder Counselor	110	RANGDS9	-	184,434	184,434	-	3.00	3.00
Integrated Care Specialist III	110	RANGDS7	-	51,230	51,230	-	1.00	1.00
Administrative Support I	252	GRADE51	-	-	140,761	-	-	5.00
Mental Health Program Manager	252	GRADE135	253,571	-	-	4.00	-	-
Clinical QMHP	252	GRADE132	116,373	-	-	2.00	-	-
Mental Health Team Supervisor	252	GRADE132	279,369	-	-	5.00	-	-
HELD - Qualified Mental Health Profess.	252	GRADE130	99,319	-	-	2.00	-	-
Qualified Mental Health Professional	252	GRADE130	665,541	-	-	13.40	-	-
Integrated Care Specialist IV	252	GRADE127	96,079	-	-	2.00	-	-
Mental Health Team Leader	252	GRADE127	85,821	-	-	2.00	-	-
Integrated Care Specialist III	252	GRADE126	265,821	-	-	6.60	-	-
Substance Use Disorder Counselor	252	GRADE126	124,113	-	-	3.00	-	-
HELD - Integrated Care Specialist II	252	GRADE124	370,546	-	-	10.00	-	-
Integrated Care Specialist II	252	GRADE124	603,259	-	-	16.00	-	-
Administrative Support I	252	GRADE118	119,784	99,721	-	4.00	4.00	-
Certified Peer Support Specialist	252	GRADE118	56,815	-	-	2.20	-	-
Bonus Pay QMHP	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
HELD - Bonus Pay QMHP	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
HELD - PT Certified Peer Support Spec.	252	EXCEPT	5,001	-	-	1.00	1.00	1.00
PT Certified Peer Support Specialist	252	EXCEPT	30,148	61,468	82,688	2.00	2.00	3.00
PT Mental Health Transportation Spec.	252	EXCEPT	5,001	31,200	31,200	1.00	1.00	1.00
PT Supervisor - Clinical QMHP	252	EXCEPT	99,538	111,686	111,686	1.00	1.00	1.00
Mental Health Program Manager	252	RANGDS16	-	336,462	426,347	-	4.00	5.00
Clinical QMHP	252	RANGDS15	-	164,947	164,947	-	2.00	2.00
Integrated Care Specialist II	252	RANGDS15	-	-	77,070	-	-	1.00
Mental Health Team Supervisor	252	RANGDS15	-	393,054	393,054	-	5.00	5.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	2.00	2.00
Qualified Mental Health Professional	252	RANGDS14	-	913,892	1,103,471	-	12.40	15.00
Mental Health Team Leader	252	RANGDS9	-	112,986	112,986	-	2.00	2.00
Substance Use Disorder Counselor	252	RANGDS9	-	174,388	174,388	-	3.00	3.00
Integrated Care Specialist IV	252	RANGDS8	-	106,579	106,579	-	2.00	2.00
Integrated Care Specialist III	252	RANGDS7	-	138,237	578,635	-	2.60	11.00
HELD - Integrated Care Specialist II	252	RANGDS6	-	-	-	-	10.00	8.00
Integrated Care Specialist II	252	RANGDS6	-	693,222	1,045,762	-	14.00	21.00
Certified Peer Support Specialist	252	RANGDS1	-	45,677	75,629	-	1.20	2.00
Subtotal					5,282,666			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					186,272			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,328,132			
Total Personnel Budget					7,798,622	91.20	83.20	104.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	202,685	239,112	289,360	289,360	347,241	57,881	20.0%
Contractual Services	2,580	1,225	2,280	3,796	2,280	(1,516)	-39.9%
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	205,265	240,337	295,640	297,156	353,521	56,365	19.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	136	1,033	144	144	1,095	-	659.2%
Charges For Service	75,901	56,806	81,307	81,307	60,266	(21,041)	-25.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	76,037	57,839	81,451	81,451	61,361	(21,041)	-24.7%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	40,000	106,626	153,315	153,315	166,214	12,899	8.4%
Total Expenditures	40,000	106,626	153,315	153,315	166,214	12,899	8.4%
Revenues							
Taxes	86,687	119,527	106,626	106,626	108,759	2,133	2.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	86,687	119,527	106,626	106,626	108,759	2,133	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Addiction Treatment Services Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	34,942	-	-	-	-	-	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	34,942	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,739	-	-	-	-	-	0.0%
Charges For Service	1,297	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,036	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	-	-	-	-	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	518,545	361,506	954,567	818,680	900,188	81,508	10.0%
Contractual Services	41	148	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	518,587	361,654	960,717	824,830	906,338	81,508	9.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	321,399	174,805	424,729	424,729	424,729	-	0.0%
Charges For Service	138,906	42,071	49,000	49,000	49,000	-	0.0%
All Other Revenue	40,000	106,626	153,315	153,315	166,214	12,899	8.4%
Total Revenues	500,305	323,502	627,044	627,044	639,943	12,899	2.1%
Full-Time Equivalents (FTEs)	11.50	12.00	12.00	11.00	11.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	161,924	224,283	193,285	236,285	238,500	2,214	0.9%
Contractual Services	192	1,260	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	162,116	225,544	197,685	240,685	242,900	2,214	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,506	72,902	93,550	93,550	100,550	7,000	7.5%
Charges For Service	11,729	6,124	13,000	13,000	13,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	85,235	79,027	106,550	106,550	113,550	7,000	6.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	120,023	144,007	227,254	227,254	273,808	46,553	20.5%
Contractual Services	152,177	164,298	168,462	168,462	173,144	4,682	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100	680	4,500	12,475	4,500	(7,975)	-63.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,300	308,985	400,216	408,191	451,452	43,260	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	144,876	-	-	-	-	0.0%
Charges For Service	2,440	115	1,150	1,150	1,150	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	292,191	144,991	1,150	1,150	1,150	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	2.60	-	0.0%

Center City Case Management

Each February, 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 the United States Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless during one 24-hour overnight period on February 24, 2022. 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 increased by 11.5 percent when compared to 2020. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	361,161	355,934	553,741	544,784	560,924	16,140	3.0%
Contractual Services	15,938	16,097	35,329	35,329	28,829	(6,500)	-18.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	377,098	372,030	589,270	580,313	589,953	9,640	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	130,900	74,383	135,154	135,154	132,635	(2,519)	-1.9%
Charges For Service	207,027	41,268	27,200	27,200	27,200	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	337,927	115,651	162,354	162,354	159,835	(2,519)	-1.6%
Full-Time Equivalents (FTEs)	8.90	8.90	8.90	7.90	8.90	1.00	12.7%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,531	13,097	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	17,531	13,097	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,065	3,106	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,037	-	-	-	-	0.0%
Total Revenues	21,065	4,143	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 contractor billing, which processes payments to providers.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	357,920	437,332	579,939	579,939	865,683	285,744	49.3%
Contractual Services	1,977,750	3,051,841	4,380,100	4,330,100	3,775,550	(554,550)	-12.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	753	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,335,670	3,489,926	4,961,039	4,911,039	4,642,233	(268,806)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	378,890	242,608	1,700	1,700	-	(1,700)	-100.0%
Charges For Service	3,269,835	1,643,694	507,000	507,000	507,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,648,725	1,886,302	508,700	508,700	507,000	(1,700)	-0.3%
Full-Time Equivalents (FTEs)	9.00	8.00	7.00	7.00	9.00	2.00	28.6%

• Adult Services Supported Employment

Employment specialists provided 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	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	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(128)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(128)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	0.0%

• Adult 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 Osawatomi State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	715,050	633,001	1,545,120	1,333,537	1,631,650	298,113	22.4%
Contractual Services	236,994	243,197	288,765	288,765	261,675	(27,090)	-9.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	952,044	876,197	1,834,885	1,623,302	1,894,325	271,023	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,261,542	630,771	-	-	-	-	0.0%
Charges For Service	685,134	204,853	50,500	50,500	50,500	-	0.0%
All Other Revenue	-	1,730	-	-	-	-	0.0%
Total Revenues	1,946,676	837,354	50,500	50,500	50,500	-	0.0%
Full-Time Equivalents (FTEs)	27.50	24.60	24.60	21.60	29.50	7.90	36.6%

• Adult 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	53,125	62,896	278,016	206,115	357,888	151,774	73.6%
Contractual Services	5,704	6,059	10,050	10,050	57,604	47,554	473.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(232)	(16)	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	58,597	68,940	293,866	221,965	421,292	199,328	89.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	467,192	75,301	301,205	301,205	301,205	-	0.0%
Charges For Service	60,872	13,234	26,000	26,000	26,000	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	528,063	88,555	327,205	327,205	327,205	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.20	5.70	3.70	7.00	3.30	89.2%

• Adult Services - CIAC

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 2022, CIAC clinicians completed 1,563 adult intakes.

Fund(s): Comcare - Grants 252							
Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	199,315	301,999	413,445	367,232	629,531	262,299	71.4%
Contractual Services	7,667	6,561	17,100	17,100	20,100	3,000	17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	206,982	308,561	430,545	384,332	649,631	265,299	69.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	152,905	113,436	102,201	102,201	102,201	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	152,905	113,436	102,201	102,201	102,201	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.40	6.40	5.40	7.00	1.60	29.6%

• Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide 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. Adult Services 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	390,914	626,952	705,095	705,095	997,088	291,993	41.4%
Contractual Services	4,287	634	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	395,200	627,586	710,595	710,595	1,002,588	291,993	41.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	417,334	179,667	-	-	-	-	0.0%
Charges For Service	244,068	127,642	130,500	130,500	131,000	500	0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	661,402	307,309	130,500	130,500	131,000	500	0.4%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	9.50	1.00	11.8%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	549,273	587,126	820,808	820,808	754,151	(66,657)	-8.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,156	15,000	15,000	16,000	1,000	6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	549,273	589,282	835,808	835,808	770,151	(65,657)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	480,703	240,352	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,716	-	-	-	-	0.0%
Total Revenues	480,703	243,067	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• FEP Grant

This grant is funded by Kansas Department for Aging and Disability Services (KDADS) for the First Episode Psychosis (FEP) Grant Agreement. Staff will provide support and services for those with early serious mental illness. A team approach will be utilized, which will support early detection and intervention. The team will support meeting the needs of persons with early psychotic disorders, specifically first episode psychosis between the ages of 15 to 36. Early intervention programs are designed to bridge existing services for these groups and eliminate gaps between child, adolescent, and adult mental health programs.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	337,054	342,246	5,192	1.5%
Contractual Services	-	-	-	2,750	2,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	340,804	345,996	5,192	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	331,171	331,171	-	0.0%
Charges For Service	-	-	-	9,633	8,575	(1,058)	-11.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	340,804	339,746	(1,058)	-0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	4.00	4.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	515,271	557,932	585,290	585,290	653,875	68,585	11.7%
Contractual Services	295,607	294,377	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,257	26,950	27,337	24,837	27,337	2,500	10.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	826,136	879,259	908,034	905,534	976,619	71,085	7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	1,940	-	-	-	-	0.0%
Total Revenues	9	1,940	-	-	-	-	0.0%
Full-Time Equivalent (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.

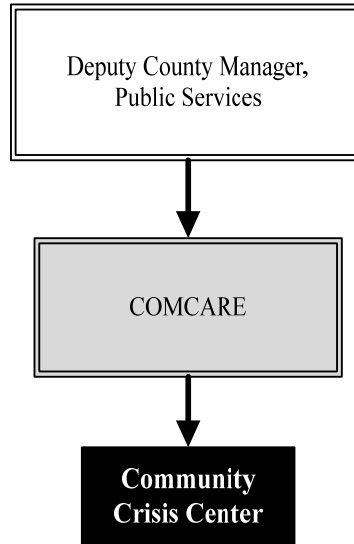
Jennifer Wilson, LMSW
Director of Crisis Services

635 N. Main St.
Wichita, KS 67203
316.660.7816

jennifer.wilson@sedgwick.gov

Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services twenty-four hours, seven days a week (24/7) to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of 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, peer support, 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*
- *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

- CCC added the 988 Suicide and Crisis Lifeline to the array of crisis intervention services already provided to residents of Sedgwick County, allowing 24/7 support to be available to individuals experiencing a suicidal crisis or mental-health related distress
- In 2022, CCC expanded access to mobile crisis response, and dedicated five full-time positions to the work. In 2022, CCC had three Mental Health Clinicians and two Integrated Care Specialists providing mobile crisis intervention, making it available seven days a week



Accomplishments and Strategic Results

Accomplishments

The CCC provides crisis stabilization services in order to treat mental health related crises in the least restrictive setting possible. The CCC worked to return to maximum capacity in the mental health observation and stabilization units, which had been reduced in 2020 due to the coronavirus disease (COVID-19) pandemic. The stabilization unit operated at full capacity for most of the year, doubling the monthly occupancy rate in both the children's and adult crisis stabilization units. The CCC services help prevent suicides by providing alternatives to emergency and inpatient medical care.

In 2022, the CCC worked towards expanding Mobile Crisis Response. The CCC now offers mobile crisis services seven days a week and plans to further expand it in 2023. In 2022, the team received a total of 613 requests and was able to complete a total of 539 responses; 60.0 percent of those patients not being known by the center. It is estimated that only 16.0 percent of responses resulted in an inpatient psychiatric admission, which demonstrates that the intervention supports treating patients safely in a community setting while preventing need for more restrictive interventions.

Strategic Results

The CCC had the following goals and results for 2022:

- The 24-hour National Suicide Prevention Lifeline (NSPL) adopted a three-digit dialing code, 988, and the 988 Suicide and Crisis Lifeline went live on July 16, 2022. The goal for CCC was to answer at least 90.1 percent of the 988 calls routed to the CCC Call Center. In 2022, CCC answered 85.0 percent of calls coming in from the 988 hotline.
- The Integrated Care Team - 1 (ICT-1) Co-Responder Team takes an integrated approach, with the goal of treating individuals where they are in order to provide quick access to care and take pressure off of the public safety system. ICT-1 has a target that at least 50.0 percent of individuals are treated in place. Of the 675 calls served in 2022, 63.4 percent were able to be treated in place. As a result of the efforts made by ICT-1, resources were made available to address other concerns, including 163 Emergency Medical Services (EMS), 118 Fire Department, and 534 law enforcement officers.

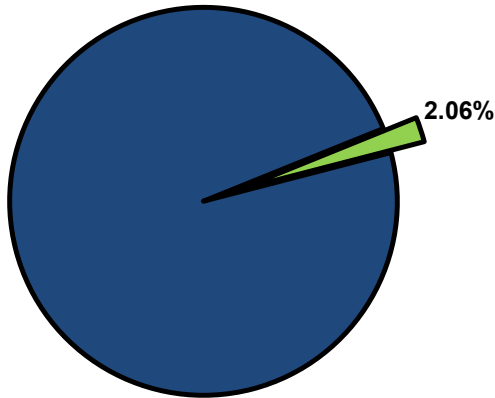


Significant Budget Adjustments

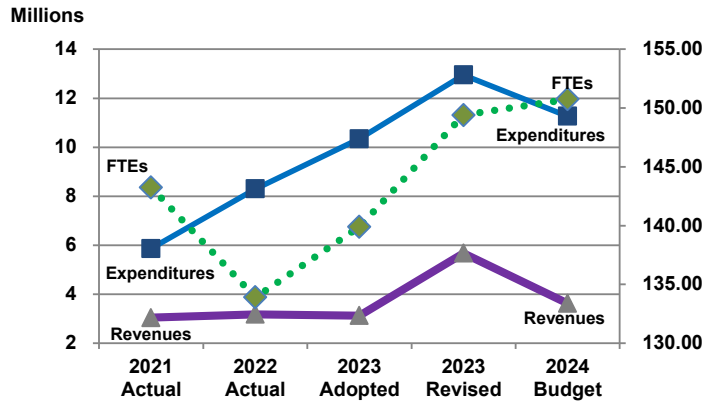
Significant adjustments to COMCARE - Community Crisis Center's 2024 budget include a decrease in revenues and expenditures (\$1,459,204) due to the timing of grants received in 2023, a decrease in contractals (\$653,885) to bring in-line with anticipated actuals, a decrease in intergovernmental revenue (\$540,000) due to the 988 Transition Grant ending in 2023, a decrease in charges for services (\$129,928) to bring in-line with anticipated actuals, a decrease in expenditures (\$115,315) due to the 988 Transition Grant ending in 2023, and a \$104,837 increase in personnel due to the transfer of 1.35 full-time equivalent (FTE) positions from Administration & Operations.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,685,031	6,983,429	8,152,404	10,325,963	9,576,551	(749,412)	-7.26%
Contractual Services	1,058,461	1,153,654	1,924,691	2,153,263	1,473,923	(679,340)	-31.55%
Debt Service	-	-	-	-	-	-	-
Commodities	115,347	164,380	269,988	323,180	213,813	(109,367)	-33.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	146,301	-	(146,301)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	(1,684,420)	-13.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,527,536	2,303,349	2,481,258	5,022,388	3,104,268	(1,918,120)	-38.19%
Charges for Services	1,501,405	870,763	647,574	647,574	518,294	(129,280)	-19.96%
All Other Revenue	8,460	1,990	186	186	31	(155)	-83.32%
Total Revenues	3,037,401	3,176,103	3,129,018	5,670,148	3,622,593	(2,047,555)	-36.11%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	25.50	26.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	117.75	107.40	113.40	122.90	124.25	1.35	1.10%
Total FTEs	143.25	133.90	139.90	149.40	150.75	1.35	0.90%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,008,203	1,855,051	2,098,984	2,097,984	2,442,567	344,584	16.42%
COMCARE	229,004	-	-	-	-	-	-
COMCARE Grants	4,621,631	6,446,412	8,248,100	10,850,724	8,821,720	(2,029,004)	-18.70%
Total Expenditures	5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	(1,684,420)	-13.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to the timing of grants received in 2023	(1,459,204)	(1,459,204)	
Decrease in contractals to bring in-line with anticipated actuals	(653,885)		
Decrease in intergovernmental revenue due to the 988 Transition Grant ending in 2023		(540,000)	
Decrease in charges for services to bring in-line with anticipated actuals		(129,928)	
Decrease in expenditures due to the 988 Transition Grant ending in 2023	(115,315)		
Increase in personnel due to the transfer of 1.35 FTE from Administration & Operations	104,837		1.35
Total	(2,123,567)	(2,129,132)	1.35

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
S.C.O.A.P.	Multi.	1,769,458	1,333,963	1,508,989	1,508,989	1,731,737	14.76%	19.50
Comm. Crisis Center	Multi.	3,237,235	6,277,148	7,888,912	7,995,831	7,918,776	-0.96%	114.25
ICT-1	Multi.	-	84,903	95,533	1,065,566	110,079	-89.67%	1.00
Crisis - Case Mgmt.	252	272,960	-	-	-	-	0.00%	-
Suicide Prevention	252	282	756	24,793	24,793	25,997	4.86%	-
Crisis - Administration	252	228,760	303,268	260,124	260,124	282,758	8.70%	2.50
Emergency Crisis Hous.	252	21,946	6,882	-	-	-	0.00%	-
988 Transition	252	-	85,318	568,733	115,315	-	-100.00%	-
988 Crisis Hotline	252	-	209,224	-	1,322,897	1,110,984	-16.02%	12.50
988 Capacity	252	-	-	-	166,022	83,955	-49.43%	1.00
Mobile Crisis R & D	252	-	-	-	489,171	-	-100.00%	-
Crisis - Therapy	252	328,198	-	-	-	-	0.00%	-
Total		5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	-13.01%	150.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support I	110	GRADE51	-	-	32,760	-	-	1.00
Mental Health Program Manager	110	GRADE135	126,785	-	-	2.00	-	-
Mental Health Team Supervisor	110	GRADE132	109,533	-	-	2.00	-	-
Clinical QMHP	110	GRADE130	49,670	-	-	1.00	-	-
Qualified Mental Health Professional	110	GRADE130	198,638	-	-	4.00	-	-
Integrated Care Specialist III	110	GRADE126	328,369	-	-	8.00	-	-
Administrative Support I	110	GRADE118	27,664	29,877	-	1.00	1.00	-
Bonus Pay QMHP	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist	110	EXCEPT	122,931	157,426	157,426	4.50	4.50	4.50
PT Qualified Mental Health Professional	110	EXCEPT	112,240	217,368	217,368	3.50	3.50	3.50
Mental Health Program Manager	110	RANGDS16	-	168,232	168,232	-	2.00	2.00
Clinical QMHP	110	RANGDS15	-	78,630	78,630	-	1.00	1.00
Mental Health Team Supervisor	110	RANGDS15	-	158,781	158,781	-	2.00	2.00
Qualified Mental Health Professional	110	RANGDS14	-	298,554	298,554	-	4.00	4.00
Integrated Care Specialist III	110	RANGDS7	-	421,075	421,075	-	8.00	8.00
Psychiatric APRN	252	CONTRACT	-	74,078	113,967	-	0.65	1.00
Administrative Supervisor I	252	GRADE56	-	-	62,716	-	-	1.00
Administrative Support I	252	GRADE51	-	-	34,612	-	-	1.00
Psychiatric APRN	252	GRADE141	65,777	-	-	0.65	-	-
Director of Crisis Services	252	GRADE139	77,037	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	126,786	-	-	2.00	-	-
Mental Health Team Supervisor	252	GRADE132	164,291	-	-	3.00	-	-
HELD - Qualified Mental Health Profess.	252	GRADE130	200,219	-	-	4.00	-	-
Integrated Care Specialist IV	252	GRADE130	49,670	-	-	1.00	-	-
Qualified Mental Health Professional	252	GRADE130	350,791	-	-	7.00	-	-
Integrated Care Specialist IV	252	GRADE127	128,731	-	-	3.00	-	-
Mental Health Team Leader	252	GRADE127	91,520	-	-	2.00	-	-
Integrated Care Specialist III	252	GRADE126	1,116,356	-	-	27.00	-	-
Administrative Supervisor I	252	GRADE124	54,059	59,426	-	1.00	1.00	-
Integrated Care Specialist II	252	GRADE124	874,126	-	-	23.00	-	-
Administrative Support I	252	GRADE118	27,664	30,484	-	1.00	1.00	-
2nd Attendant Care Worker	252	EXCEPT	47,504	22,500	22,500	4.50	4.50	4.50
2nd Position	252	EXCEPT	27,501	5,000	5,000	1.00	1.00	1.00
Bonus Pay QMHP	252	EXCEPT	32,502	15,000	22,500	3.00	3.00	3.00
HELD - 2nd Attendant Care Worker	252	EXCEPT	35,004	-	-	5.00	5.00	5.00
HELD - Bonus Pay QMHP	252	EXCEPT	27,502	-	-	2.00	2.00	2.00
HELD - PT Certified Peer Support Spec.	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
HELD - PT Integrated Care Specialist	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
PT Certified Peer Support Specialist	252	EXCEPT	5,001	22,000	12,500	1.00	1.00	1.00
PT Integrated Care Specialist	252	EXCEPT	89,913	88,035	42,500	4.00	4.00	4.00
PT Integrated Care Specialist III	252	EXCEPT	209,038	236,646	102,500	6.00	8.50	8.50
PT Qualified Mental Health Professional	252	EXCEPT	334,855	497,331	261,759	10.25	10.25	10.25
Director of Crisis Services	252	RANGDS18	-	96,306	96,306	-	1.00	1.00
Mental Health Program Manager	252	RANGDS16	-	168,234	168,234	-	2.00	2.00
Clinical QMHP	252	RANGDS15	-	157,260	157,260	-	2.00	2.00
Mental Health Team Supervisor	252	RANGDS15	-	311,358	311,358	-	4.00	4.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	2.00	2.00
Integrated Care Specialist IV	252	RANGDS14	-	-	72,028	-	-	1.00
Qualified Mental Health Professional	252	RANGDS14	-	515,238	515,238	-	7.00	7.00
Mental Health Team Leader	252	RANGDS9	-	179,442	179,442	-	3.00	3.00
Integrated Care Specialist IV	252	RANGDS8	-	221,978	169,208	-	4.00	3.00
Integrated Care Specialist III	252	RANGDS7	-	1,608,693	1,608,693	-	31.00	31.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Integrated Care Specialist II	252	RANGEDS6	-	1,145,227	1,145,227	-	23.00	23.00
Certified Peer Support Specialist	252	RANGEDS1	-	39,000	76,440	-	1.00	2.00
Subtotal					6,715,314			
Add:								
Budgeted Personnel Savings					(51,716)			
Compensation Adjustments					222,892			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,672,092			
Total Personnel Budget					9,576,551	139.90	149.40	150.75

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,389,653	944,759	1,126,982	1,126,982	1,353,337	226,356	20.1%
Contractual Services	278,879	276,593	269,526	269,526	265,919	(3,607)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,926	112,610	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,769,458	1,333,963	1,508,989	1,508,989	1,731,737	222,749	14.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,170	87,223	-	-	-	-	0.0%
Charges For Service	500,529	101,294	237,310	237,310	107,382	(129,928)	-54.8%
All Other Revenue	179	10	186	186	10	(176)	-94.6%
Total Revenues	521,877	188,527	237,496	237,496	107,392	(130,104)	-54.8%
Full-Time Equivalents (FTEs)	64.00	19.50	19.50	19.50	19.50	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,539,912	5,509,656	6,297,136	6,411,055	6,972,020	560,965	8.7%
Contractual Services	682,903	739,879	1,526,911	1,525,911	891,891	(634,020)	-41.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,421	27,613	64,865	58,865	54,865	(4,000)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,237,235	6,277,148	7,888,912	7,995,831	7,918,776	(77,055)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,264,447	1,961,286	1,941,258	1,941,258	1,941,257	(1)	0.0%
Charges For Service	824,636	766,708	407,264	407,264	407,983	719	0.2%
All Other Revenue	6,261	-	-	-	-	-	0.0%
Total Revenues	2,095,344	2,727,994	2,348,522	2,348,522	2,349,240	718	0.0%
Full-Time Equivalents (FTEs)	37.00	110.90	110.90	112.90	114.25	1.35	1.2%

• 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): Comcare - Grants 252 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	84,903	93,533	877,305	108,079	(769,225)	-87.7%
Contractual Services	-	-	1,000	89,721	1,000	(88,721)	-98.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	19,190	1,000	(18,190)	-94.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	79,350	-	(79,350)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	84,903	95,533	1,065,566	110,079	(955,486)	-89.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	970,033	-	(970,033)	-100.0%
Charges For Service	-	2,761	-	-	2,929	2,929	0.0%
All Other Revenue	-	20	-	-	21	21	0.0%
Total Revenues	-	2,781	-	970,033	2,950	(967,083)	-99.7%
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	1.00	-	0.0%

• Crisis Case Management

Crisis Case Management services were 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 provided after-hours welfare checks.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	272,669	-	-	-	-	-	0.0%
Contractual Services	291	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,960	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45,550	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,550	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	-	-	-	-	-	0.0%

• Suicide Prevention

In 2021, 89 Sedgwick County community members ended their life by suicide. Suicide is the tenth 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	282	756	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	16,423	16,423	17,627	1,204	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	282	756	24,793	24,793	25,997	1,204	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,960	-	-	-	-	0.0%
Total Revenues	-	1,960	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	155,255	188,171	181,336	181,336	203,970	22,634	12.5%
Contractual Services	73,505	115,097	78,588	78,588	78,588	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	228,760	303,268	260,124	260,124	282,758	22,634	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	3,000	3,000	-	(3,000)	-100.0%
All Other Revenue	1,720	-	-	-	-	-	0.0%
Total Revenues	1,720	-	3,000	3,000	-	(3,000)	-100.0%
Full-Time Equivalents (FTEs)	3.50	2.50	2.50	2.50	2.50	-	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 were willing to participate in case management services.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,946	6,882	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,946	6,882	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,290	5,426	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	300	-	-	-	-	-	0.0%
Total Revenues	21,590	5,426	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

988 Transition Grant

The Federal Communication Commission (FCC) adopted “988” as a new three-digit number to be used nationwide to reach the National Suicide Prevention and Mental Health Crisis Lifeline. The goal of the number is to help combat rising suicide rates by making it easier for Americans in crisis to obtain assistance from trained counselors. The number went live July 16, 2022. As a Lifeline Center, COMCARE will take calls for the 316 area code, assuring residents in the community have their 988 calls answered locally and can result in referral to local services. COMCARE received a State grant from the Kansas Department for Aging and Disability Services (KDADS) to use for planning and implementation expenses. Funding for the grant ended in 2023.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	50,142	453,418	-	-	-	0.0%
Contractual Services	-	14,250	40,296	40,296	-	(40,296)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	20,927	75,019	75,019	-	(75,019)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	85,318	568,733	115,315	-	(115,315)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	85,318	540,000	540,000	-	(540,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	85,318	540,000	540,000	-	(540,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	6.00	-	-	-	0.0%

● 988 Crisis Hotline

On July 16, 2022, the National 988 Suicide and Crisis Lifeline went live. The lifeline provides 24/7, free, and confidential support to people in suicidal crisis or emotional distress. The lifeline helps thousands of people overcome crisis situations every day through telephone-based crisis intervention and refers to mobile intervention and follow-up services when necessary.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	205,798	-	1,215,892	864,778	(351,114)	-28.9%
Contractual Services	-	196	-	79,046	218,566	139,520	176.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,230	-	27,959	27,640	(319)	-1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	209,224	-	1,322,897	1,110,984	(211,912)	-16.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	164,096	-	915,904	1,080,000	164,096	17.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	164,096	-	915,904	1,080,000	164,096	17.9%
Full-Time Equivalents (FTEs)	-	-	-	12.50	12.50	-	0.0%

● 988 Capacity

On July 16, 2020, a three-digit dialing code was established nationally for individuals in crisis to connect with suicide prevention and mental health crisis counselors. KDADS received a 988 State and Territory Cooperative Agreement grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) and is partnering with the three NSPL contact centers in Kansas. COMCARE was one of three contact centers in Kansas that are NSPL certified to provide 24/7 coverage for 988 calls and the goal is to ensure a 90.0 to 95.0 percent in-state answer rate. The program will provide for staff who will respond, intervene, and provide follow-up to individuals experiencing a behavioral health crisis. The efforts will help Kansas successfully implement 988 and meet the demands of citizens who are experiencing a behavioral health crisis.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	165,066	74,366	(90,700)	-54.9%
Contractual Services	-	-	-	956	9,589	8,633	903.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	166,022	83,955	(82,067)	-49.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	166,022	83,011	(83,011)	-50.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	166,022	83,011	(83,011)	-50.0%
Full-Time Equivalents (FTEs)	-	-	-	1.00	1.00	-	0.0%

• Mobile Crisis Response

Mobile Crisis Response is the future of mental health care and aligns nicely with COMCARE's work as a Certified Behavioral Health Clinic (CCBHC) and with the suicide prevention efforts at COMCARE's Community Crisis Center. The Department has been able to expand mobile crisis response services and have eight teams, each comprising of a Master's Level Clinician and Bachelor's Level Integrated Care Specialist, with the goal of having mobile crisis response available twenty-four hours, seven days a week (24/7).

Fund(s): Comcare - Grants 252							
Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	348,328	-	(348,328)	-100.0%
Contractual Services	-	-	-	60,849	-	(60,849)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	13,043	-	(13,043)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	66,951	-	(66,951)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	489,171	-	(489,171)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	489,171	-	(489,171)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	489,171	-	(489,171)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Crisis Therapy

Crisis Therapy provided 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 provided 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 were being referred for admission to Osawatomie State Hospital were also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252 / County General Fund 110							
Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	327,543	-	-	-	-	-	0.0%
Contractual Services	655	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	328,198	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	220,629	-	-	-	-	-	0.0%
Charges For Service	130,690	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	351,319	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	23.75	-	-	-	-	-	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.

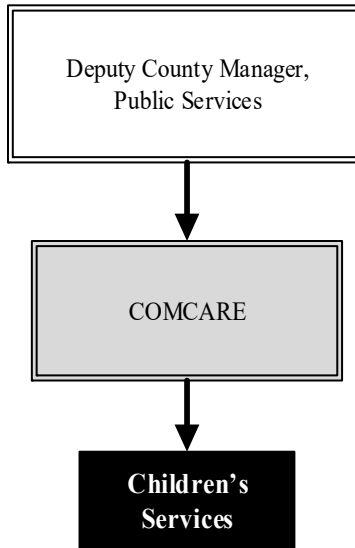
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Overview

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 the Department of Children and Family Services (DCF), multiple foster care agencies, the juvenile court and legal system, 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*
- *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

- COMCARE liaisons work directly with hospitals and residential psychiatric treatment facilities to coordinate services following discharges for Sedgwick County Youth. The liaisons worked with 41 youth, where screenings were requested for residential treatment and 257 in acute hospitalization
- Children's Services made enhancements to the waiting room and service areas by utilizing uplifting artwork with positive and wellness themes. Another highlight is a display for artwork made by youth in the programs



Accomplishments and Strategic Results

Accomplishments

COMCARE Children's Services continues to work on identifying and overcoming barriers for children and youth to access services and to increase patient options for treatment. COMCARE offers individual and family therapy via in-person sessions at the therapy clinic or the school setting, as well as tele-health options. Children's Services has also benefited from the addition of new therapists as part of the ongoing initiatives to build the Department's workforce. The hiring and recruitment efforts are ongoing for 2023.

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 the youth.

Children's Services has always offered a nice variety of groups for all ages. Groups to highlight for 2022 are Independent Living Group, Parent Support Group, Parent Support Group for parents of kids with Intellectual/Developmental Disability (I/DD) Dual Diagnosis, Respect/Self Esteem, Social Emotional Coping Skills Group, Emotion Identification Art Group, and the Hospital Discharge Group.

Strategic Results

Children's Services served 1,815 youth and families in 2022. The Therapy Clinic provided over 730 new intakes in 2022 and over 3,000 therapy sessions for established patients. 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.

COMCARE's Mental Health Intervention Team (MHIT) has grown each year since its beginning in 2018. In 2018, the Department served 737 students in 22 schools across the Wichita School District. COMCARE now serves students in 49 schools across three districts in Sedgwick County. Approximately 1,000 students are served each year. The program eliminates barriers for students and families that need access to therapeutic services. Enrollment in the program has demonstrated consistent and positive outcomes in attendance, behavior, and academics. Now that the program is established, the goal is to increase the number of students served across all districts by 10.0 percent during the next school year.

In 2022, Children's Services completed over 400 Serious Emotional Disturbance (SED) waiver assessments and 177 Psychiatric Residential Treatment Facility (PRTF) requests, which is down from 2021.

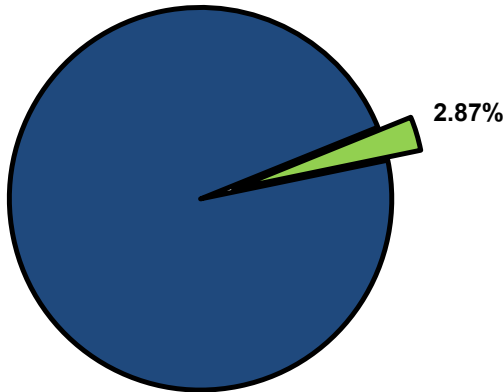


Significant Budget Adjustments

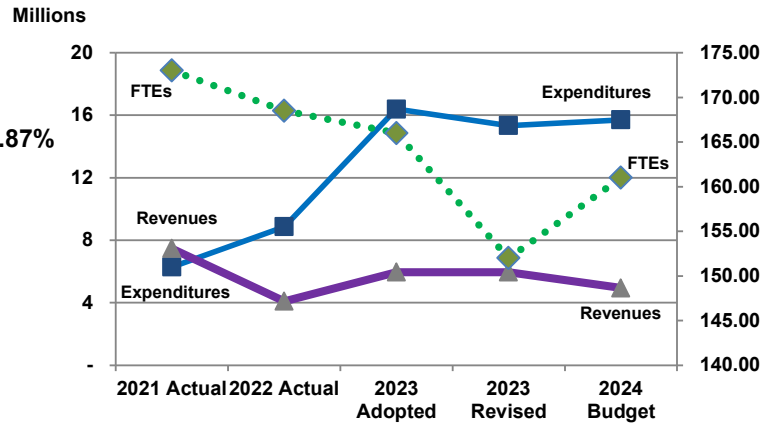
Significant adjustments to COMCARE - Children's Services' 2024 budget include a decrease charges for services (\$922,000) to bring in-line with anticipated actuals, a \$710,411 increase in personnel due to the transfer of 10.00 full-time equivalent (FTE) positions from Administration & Operations, a decrease in contractals (\$168,509) to bring in-line with anticipated actuals, and a decrease in personnel (\$68,808) due to the transfer of 1.00 FTE to Adult Services.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,330,589	6,424,931	12,008,472	11,001,588	11,626,054	624,466	5.68%
Contractual Services	1,950,450	2,434,964	4,323,110	4,278,110	4,063,101	(215,009)	-5.03%
Debt Service	-	-	-	-	-	-	-
Commodities	103	2,731	57,900	57,900	11,500	(46,400)	-80.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	363,057	2.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,531,385	1,842,387	1,109,220	1,109,220	1,015,613	(93,607)	-8.44%
Charges for Services	4,937,491	2,248,070	4,848,500	4,848,500	3,926,500	(922,000)	-19.02%
All Other Revenue	2,254	71	-	-	-	-	-
Total Revenues	7,471,130	4,090,529	5,957,720	5,957,720	4,942,113	(1,015,607)	-17.05%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	173.00	168.50	166.00	152.00	161.00	9.00	5.92%
Total FTEs	173.00	168.50	166.00	152.00	161.00	9.00	5.92%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
COMCARE Grants	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	363,057	2.37%
Total Expenditures	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	363,057	2.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with anticipated actuals		(922,000)	
Increase in personnel due to the transfer of 10.00 FTE from Administration & Operations	710,411		10.00
Decrease in contractals to bring in-line with anticipated actuals	(168,509)		
Decrease in personnel due to the transfer of 1.00 FTE to Adult Services	(68,808)		(1.00)
Total	473,094	(922,000)	9.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Children's - Admin.	252	2,908,117	3,910,311	5,646,301	5,601,301	5,876,981	4.92%	21.00
Children's - Case Mgmt.	252	2,943,714	4,449,205	9,254,090	8,247,206	8,346,986	1.21%	120.25
Children's - Therapy	252	429,311	503,110	1,489,091	1,489,091	1,476,689	-0.83%	19.75
Total		6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	2.37%	161.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023	2023	2024	2023	2023	2024
			Adopted	Revised	Budget	Adopted	Revised	Budget
Administrative Supervisor I	252	GRADE56	-	-	51,298	-	-	2.00
Administrative Support I	252	GRADE51	-	-	191,510	-	-	5.00
Director of Clinical & Rehab Services	252	GRADE139	95,260	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	252	GRADE137	69,879	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	316,965	-	-	5.00	-	-
Clinical QMHP	252	GRADE132	54,758	-	-	1.00	-	-
Mental Health Team Supervisor	252	GRADE132	219,040	-	-	4.00	-	-
Qualified Mental Health Professional	252	GRADE132	54,758	-	-	1.00	-	-
Clinical QMHP	252	GRADE130	99,330	-	-	2.00	-	-
HELD - Qualified Mental Health Profess.	252	GRADE130	2,234,858	-	-	45.00	-	-
Integrated Care Specialist	252	GRADE130	49,660	-	-	1.00	-	-
Recruit Therapist	252	GRADE130	49,660	-	-	1.00	-	-
Integrated Care Specialist IV	252	GRADE127	96,200	-	-	2.00	-	-
Mental Health Team Leader	252	GRADE127	171,642	-	-	4.00	-	-
Integrated Care Specialist III	252	GRADE126	898,766	-	-	22.00	-	-
Qualified Mental Health Professional	252	GRADE126	40,851	-	-	1.00	-	-
Administrative Supervisor I	252	GRADE124	79,840	47,129	-	2.00	2.00	-
HELD - Integrated Care Specialist II	252	GRADE124	296,448	-	-	8.00	-	-
Integrated Care Specialist II	252	GRADE124	1,964,147	-	-	53.00	-	-
Administrative Support I	252	GRADE118	156,728	172,526	-	5.00	5.00	-
Bonus Pay QMHP	252	EXCEPT	7,501	7,500	7,500	1.50	1.50	1.50
HELD - PT Integrated Care Specialist	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
PT Integrated Care Specialist	252	EXCEPT	7,501	7,500	7,500	1.50	1.50	1.50
PT Qualified Mental Health Professional	252	EXCEPT	109,438	131,572	90,808	3.00	3.00	3.00
PT Supervisor - Clinical QMHP	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Director of Clinical & Rehab Services	252	RANGDS18	-	106,881	106,881	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	252	RANGDS17	-	88,237	88,237	-	1.00	1.00
Mental Health Program Manager	252	RANGDS16	-	432,949	432,949	-	5.00	5.00
Clinical QMHP	252	RANGDS15	-	231,211	231,211	-	3.00	3.00
Mental Health Team Supervisor	252	RANGDS15	-	309,819	386,889	-	4.00	5.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	16.00	16.00
Qualified Mental Health Professional	252	RANGDS14	-	2,182,441	2,182,441	-	30.00	30.00
Recruit Therapist	252	RANGDS14	-	72,028	72,028	-	1.00	1.00
Mental Health Team Leader	252	RANGDS9	-	224,869	224,869	-	4.00	4.00
Integrated Care Specialist IV	252	RANGDS8	-	54,850	176,155	-	1.00	3.00
Integrated Care Specialist III	252	RANGDS7	-	812,739	1,222,104	-	16.00	24.00
HELD - Integrated Care Specialist II	252	RANGDS6	-	-	-	-	8.00	6.00
Integrated Care Specialist II	252	RANGDS6	-	2,324,546	2,324,546	-	48.00	48.00
Subtotal					7,799,425			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					296,503			
Overtime/On Call/Holiday Pay					-			
Benefits					3,530,126			
Total Personnel Budget					11,626,054	166.00	152.00	161.00

• 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 contractor 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,023,665	1,546,546	1,652,951	1,652,951	2,058,040	405,088	24.5%
Contractual Services	1,884,348	2,361,035	3,980,950	3,935,950	3,812,441	(123,509)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103	2,731	12,400	12,400	6,500	(5,900)	-47.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,908,117	3,910,311	5,646,301	5,601,301	5,876,981	275,679	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	803,830	401,915	-	-	-	-	0.0%
Charges For Service	2,383,002	1,303,197	1,942,500	1,942,500	1,942,500	-	0.0%
All Other Revenue	2,176	51	-	-	-	-	0.0%
Total Revenues	3,189,008	1,705,163	1,942,500	1,942,500	1,942,500	-	0.0%
Full-Time Equivalents (FTEs)	20.00	20.00	20.00	20.00	21.00	1.00	5.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,877,778	4,375,814	8,874,180	7,867,296	8,099,076	231,780	2.9%
Contractual Services	65,936	73,392	334,410	334,410	242,910	(91,500)	-27.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	45,500	45,500	5,000	(40,500)	-89.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,943,714	4,449,205	9,254,090	8,247,206	8,346,986	99,780	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,701,387	1,427,388	1,109,220	1,109,220	1,015,613	(93,607)	-8.4%
Charges For Service	2,204,769	820,583	2,611,500	2,611,500	1,761,500	(850,000)	-32.5%
All Other Revenue	20	20	-	-	-	-	0.0%
Total Revenues	3,906,176	2,247,991	3,720,720	3,720,720	2,777,113	(943,607)	-25.4%
Full-Time Equivalents (FTEs)	132.25	128.75	126.25	112.25	120.25	8.00	7.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	429,146	502,572	1,481,341	1,481,341	1,468,939	(12,402)	-0.8%
Contractual Services	165	538	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,311	503,110	1,489,091	1,489,091	1,476,689	(12,402)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	13,084	-	-	-	-	0.0%
Charges For Service	349,720	124,291	294,500	294,500	222,500	(72,000)	-24.4%
All Other Revenue	58	-	-	-	-	-	0.0%
Total Revenues	375,946	137,375	294,500	294,500	222,500	(72,000)	-24.4%
Full-Time Equivalent (FTEs)	20.75	19.75	19.75	19.75	19.75	-	0.0%

COMCARE - Medical Services

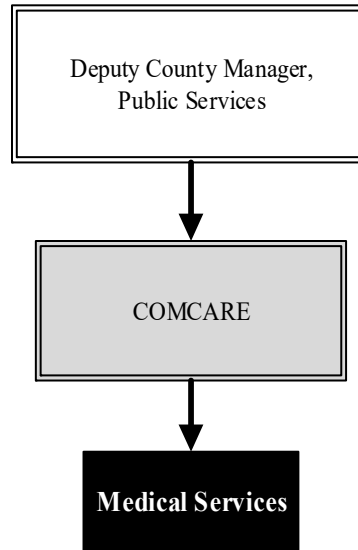
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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 Programs, 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*
- *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 transition of the continuity of care of psychiatric services back to in-person appointments, although tele-video appointments are still used occasionally for clients who have transportation or ambulation issues
- In 2022, COMCARE Medical Services provided 21,552 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team has been working toward meeting the requirements for the provision of psychiatric services within the framework of the Certified Community Behavioral Health Clinic (CCBHC) model to include gathering vital signs for a more integrated approach to care and inclusion of nursing and medical staff on the Assertive Community Treatment (ACT) team.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2022, COMCARE averaged a workforce strength of 92.0 percent.

Since getting back to more normal operations since the coronavirus disease (COVID-19) pandemic, COMCARE Medical Services set an overall goal to increase in-person visits in 2022 above those screened in 2021. These in-person visits were increased by 75.3 percent in 2022 over 2021, with the number of visits going from 4,927 in 2021 to 8,638 in 2022.

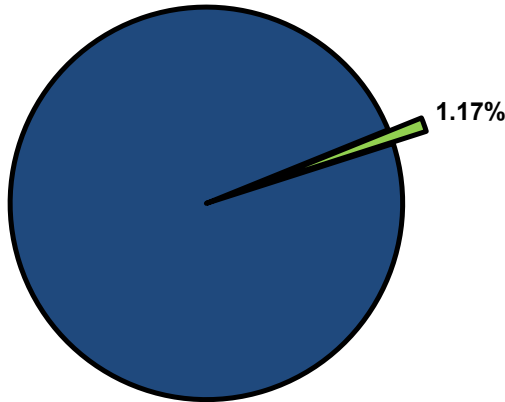


Significant Budget Adjustments

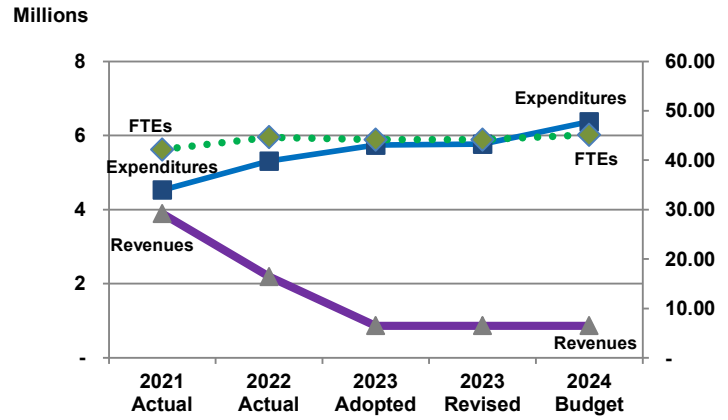
Significant adjustments to the COMCARE - Medical Services' 2024 budget include a \$96,071 increase in personnel due to the transfer of 1.00 full-time equivalent (FTE) from Administration & Operations.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,182,083	5,004,344	5,233,830	5,233,830	5,852,198	618,369	11.81%
Contractual Services	321,897	283,548	395,487	445,487	431,646	(13,841)	-3.11%
Debt Service	-	-	-	-	-	-	-
Commodities	22,299	23,077	114,100	89,100	88,150	(950)	-1.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	603,578	10.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,880,916	1,440,460	-	-	-	-	-
Charges for Services	1,010,374	750,726	866,889	866,889	866,889	-	0.00%
All Other Revenue	-	50	-	-	-	-	-
Total Revenues	3,891,289	2,191,236	866,889	866,889	866,889	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	42.15	44.65	44.15	44.15	45.15	1.00	2.27%
Total FTEs	42.15	44.65	44.15	44.15	45.15	1.00	2.27%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
COMCARE Grants	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	603,578	10.46%
Total Expenditures	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	603,578	10.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to the transfer of 1.00 FTE from Administration & Operations	96,071		1.00
Total	96,071	-	1.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Adult Medical	252	3,042,164	3,439,239	3,975,884	3,730,455	4,312,236	15.60%	31.70
Children's Medical	252	694,282	945,498	729,978	1,025,149	1,045,627	2.00%	6.45
Medication Outreach	252	95,617	110,713	109,708	109,708	118,247	7.78%	1.50
Inpatient Medical	252	694,216	815,521	927,846	903,104	895,884	-0.80%	5.50
Total		4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	10.46%	45.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023	2023	2024	2023	2023	2024
			Adopted	Revised	Budget	Adopted	Revised	Budget
Benefited PT APRN	252	CONTRACT	-	62,000	62,000	-	0.80	0.80
Benefited PT Clinical Director	252	CONTRACT	367,863	190,000	190,000	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	258,572	289,600	289,600	1.00	1.00	1.00
Clinical Director	252	CONTRACT	666,481	791,800	791,800	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	-	1,085,521	1,145,791	-	9.40	10.00
Psychiatric APRN Supervisor	252	CONTRACT	-	121,520	121,520	-	1.00	1.00
PT ARNP	252	CONTRACT	-	24,742	24,742	-	0.50	0.50
PT Psychiatrist	252	CONTRACT	-	88,152	88,152	-	0.50	0.50
Administrative Support I	252	GRADE51	-	-	101,530	-	-	3.00
Psychiatric APRN	252	GRADE141	968,797	-	-	9.40	-	-
Psychiatric APRN Supervisor	252	GRADE141	84,934	-	-	1.00	-	-
Director of Psychiatric Nursing	252	GRADE135	63,393	-	-	1.00	-	-
Qualified Mental Health Professional	252	GRADE130	49,670	-	-	1.00	-	-
Psychiatric Registered Nurse	252	GRADE128	592,755	-	-	11.60	-	-
Psychiatric Medical Assistant	252	GRADE124	45,968	-	-	1.00	-	-
Psychiatric LPN	252	GRADE123	84,802	-	-	2.00	-	-
Administrative Support I	252	GRADE118	97,947	89,960	-	3.00	3.00	-
Psychiatric Medical Assistant	252	GRADE116	73,692	-	-	2.00	-	-
Vital Signs Technician	252	GRADE115	26,010	-	-	1.00	-	-
Benefited PT APRN	252	EXCEPT	10,000	5,000	5,000	1.60	0.80	0.80
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	-	1.50	1.50
PT ARNP	252	EXCEPT	21,658	-	-	0.50	-	-
PT Psychiatric Medical Assistant	252	EXCEPT	18,533	22,786	22,786	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	50,000	-	-	0.50	-	-
HELD - PT Psychiatric APRN	252	EXFLAT	9,000	-	-	1.50	-	-
Director of Psychiatric Nursing	252	RANGDS16	-	82,468	82,468	-	1.00	1.00
Psychiatric Registered Nurse	252	RANGDS14	-	914,035	942,846	-	11.60	12.00
Qualified Mental Health Professional	252	RANGDS14	-	73,468	73,468	-	1.00	1.00
Psychiatric LPN	252	RANGEAD4	-	100,901	100,901	-	2.00	2.00
Psychiatric Medical Assistant	252	RANGEAD3	-	150,010	150,010	-	3.00	3.00
Vital Signs Technician	252	RANGEAD1	-	34,008	34,008	-	1.00	1.00
Subtotal					4,226,622			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					139,115			
Overtime/On Call/Holiday Pay					-			
Benefits					1,486,461			
Total Personnel Budget					5,852,198	44.15	44.15	45.15

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,779,411	3,182,305	3,613,167	3,342,738	3,939,310	596,573	17.8%
Contractual Services	240,514	233,856	251,617	301,617	287,776	(13,841)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,238	23,077	111,100	86,100	85,150	(950)	-1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,042,164	3,439,239	3,975,884	3,730,455	4,312,236	581,782	15.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,279,225	1,139,615	-	-	-	-	0.0%
Charges For Service	484,351	375,931	365,000	365,000	365,000	-	0.0%
All Other Revenue	-	50	-	-	-	-	0.0%
Total Revenues	2,763,575	1,515,596	365,000	365,000	365,000	-	0.0%
Full-Time Equivalents (FTEs)	29.40	32.50	32.00	30.90	31.70	0.80	2.6%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	688,464	943,688	717,908	1,013,079	1,033,557	20,478	2.0%
Contractual Services	5,757	1,810	10,070	10,070	10,070	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	694,282	945,498	729,978	1,025,149	1,045,627	20,478	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	601,691	300,846	-	-	-	-	0.0%
Charges For Service	189,075	95,338	120,889	120,889	120,889	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	790,766	396,184	120,889	120,889	120,889	-	0.0%
Full-Time Equivalents (FTEs)	4.75	4.15	4.15	6.25	6.45	0.20	3.2%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	93,078	107,636	103,208	103,208	111,747	8,539	8.3%
Contractual Services	2,538	3,077	6,000	6,000	6,000	-	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	95,617	110,713	109,708	109,708	118,247	8,539	7.8%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	621,129	770,716	799,546	774,804	767,584	(7,221)	-0.9%
Contractual Services	73,087	44,805	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	694,216	815,521	927,846	903,104	895,884	(7,221)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	336,947	279,456	381,000	381,000	381,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	336,947	279,456	381,000	381,000	381,000	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	5.50	5.50	-	0.0%