

COMCARE

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

Marilyn Cook, LCSW
Executive Director

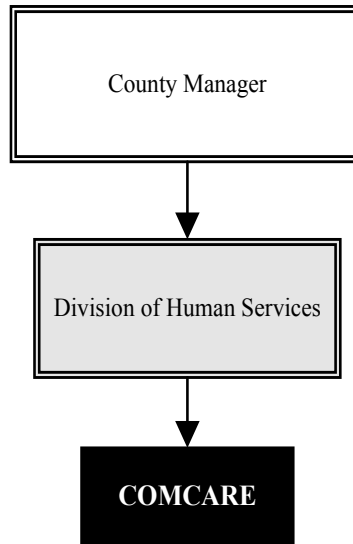
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Overview

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

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Community Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide the six core health home partner services*
- *Plan for and implement a co-location site for primary care in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- COMCARE billing staff has assumed billing responsibilities for the Health Department and EMS.
- COMCARE reduced expenses by consolidating some administrative duties and reorganizing the administrative team to better assure consistency among programs.
- Began intensive planning through a Sunflower Foundation grant to develop a primary care site in a COMCARE program.
- Continued to meet fidelity measures on the integrated dual diagnosis treatment & strengths based practices.



Accomplishments and Priorities

Accomplishments

COMCARE made significant changes to enhance access to needed service by starting a same day access process in our programs. This has resulted in a reduction in no-shows to appointments and more individuals receiving needed services.

In addition, COMCARE developed services to better engage mentally ill individuals with multiple admissions to inpatient settings.

COMCARE also continues to work closely with law enforcement and community stakeholders to expand crisis and detox services. COMCARE provided mental health and/or addiction treatment to over 14,000 consumers.

Priorities

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



Significant Budget Adjustments

Changes to the COMCARE 2015 budget include the shift of 2.0 FTEs from property tax funds to grant funds, resulting from the elimination of the Detention Medical program.

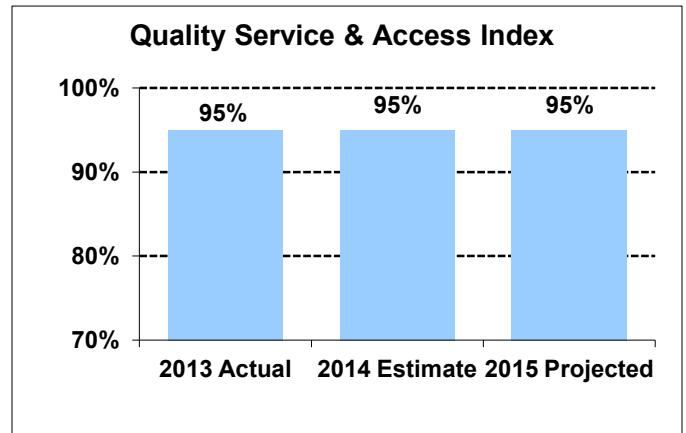
In addition, changes include a reduction in affiliate billing for Family & Children's Services and Community Support Services to bring more in-line with historical actuals and the addition of Health Homes to provide care management and care coordination activities for Medicaid eligible patients.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of COMCARE.

Quality Service and Timely Access Provided to Those In Need -

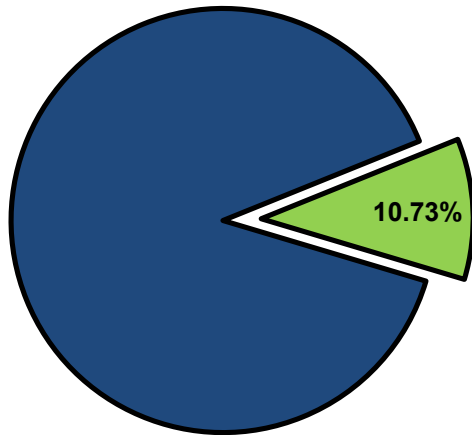
- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



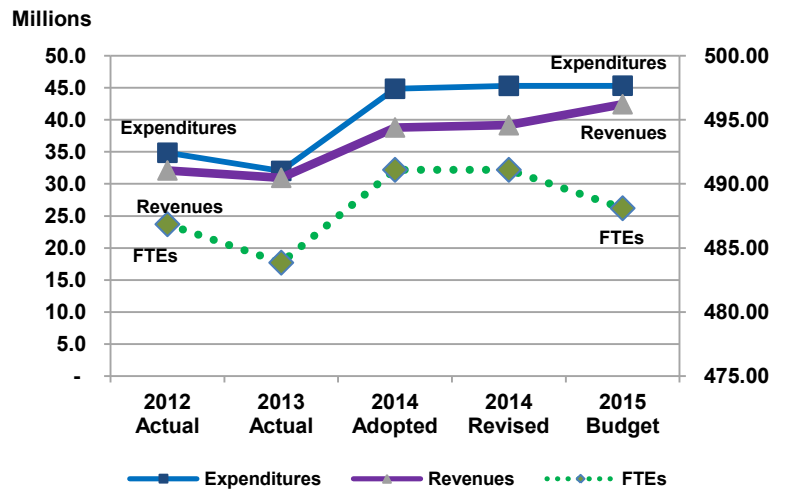
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
COMCARE Quality Service and Access index (KPI) Primary Index for COMCARE services	95%	95%	95%
The number of those individuals with a serious and persistent mental illness living independently.	86%	86%	86%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.60%	1.60%	1.60%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The number of severe emotional disorder children in a permanent home.	93%	94%	94%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability.			
The number of Center City clients securing permanent housing	93%	95%	95%

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	20,554,115	19,690,175	27,009,214	27,755,578	27,148,290	(607,288)	-2.19%
Contractual Services	13,727,777	11,770,406	16,904,542	16,208,004	16,981,095	773,091	4.77%
Debt Service	-	-	-	-	-	-	-
Commodities	527,791	484,348	894,416	1,123,988	1,149,542	25,554	2.27%
Capital Improvements	-	1,050	-	6,000	-	(6,000)	-100.00%
Capital Equipment	-	13,237	-	-	-	-	-
Interfund Transfers	50,983	66,265	49,059	223,378	56,771	(166,607)	-74.59%
Total Expenditures	34,860,666	32,025,480	44,857,231	45,316,948	45,335,698	18,750	0.04%
Revenues							
Tax Revenues	3,062,907	2,361,080	2,774,379	2,774,379	3,054,103	279,724	10.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,567,485	6,264,947	6,082,536	6,399,171	6,009,046	(390,125)	-6.10%
Charges for Services	22,883,997	22,129,241	29,697,396	29,735,896	33,257,068	3,521,172	11.84%
All Other Revenue	592,388	201,099	259,837	259,837	125,111	(134,726)	-51.85%
Total Revenues	32,106,777	30,956,367	38,814,148	39,169,283	42,445,328	3,276,045	8.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	50.50	49.50	49.50	50.50	50.50	-	-
Non-Property Tax Funded	436.35	434.35	441.60	440.60	437.60	(3.00)	-0.68%
Total FTEs	486.85	483.85	491.10	491.10	488.10	(3.00)	-0.61%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,249,661	1,245,227	1,708,339	1,775,439	1,997,589	222,150	12.51%
COMCARE	2,354,829	2,521,056	2,545,166	2,553,660	2,574,461	20,801	0.81%
COMCARE Grants	31,207,092	28,205,250	40,554,661	40,938,784	40,711,781	(227,003)	-0.55%
Spec. Alcohol & Drug Prog.	49,083	53,947	49,065	49,065	51,867	2,802	5.71%
Total Expenditures	34,860,666	32,025,480	44,857,231	45,316,948	45,335,698	18,750	0.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift 2.0 FTE positions from tax funds to grant funds; elimination of Detention Medical	-	-	-
Children's Services- Reduction in affiliate billing to bring in-line with historical actuals	(736,576)	-	-
CSS- Reduction in affiliate billing to bring in-line with historical actuals	(604,864)	-	-
Implementation of Integrated Care / Health Homes	2,054,505	1,999,998	(3.0)
Total	713,065	1,999,998	(3.0)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Admin. & Operations	Multi.	3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	15.05%	69.55
Addiction Treat. Serv.	Multi.	1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	-1.70%	27.95
Center City	252	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	-17.47%	19.40
Crisis Intervention	Multi.	5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	-0.81%	124.25
Community Supp. Serv.	Multi.	11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	-2.71%	93.90
Children's Services	252	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	-2.33%	118.35
Outpatient Services	Multi.	2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	4.78%	34.70
Total		34,860,666	32,025,480	44,857,231	45,316,948	45,335,698	0.04%	488.10

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Project Manager	110	GRADE129	46,044	50,138	50,138	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	36,000	46,318	46,318	1.00	1.00	1.00
Clinical Social Worker	110	GRADE126	47,867	50,087	50,087	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	125,613	126,690	126,690	3.00	3.00	3.00
Administrative Officer	110	GRADE124	17,694	35,526	35,526	1.00	1.00	1.00
Case Manager III	110	GRADE121	176,922	184,206	184,206	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	112,023	113,462	113,462	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	121,905	182,586	182,586	6.00	6.00	6.00
Office Specialist	110	GRADE117	31,614	25,251	25,251	1.00	1.00	1.00
PT CM	110	EXCEPT	71,000	118,887	118,887	3.00	4.00	4.00
PT QMHP	110	EXCEPT	53,000	69,143	69,143	1.50	1.50	1.50
2nd QMHP	110	EXCEPT	18,000	2,500	2,500	0.50	0.50	0.50
PT CM	110	EXCEPT	34,000	32,771	32,771	1.50	1.50	1.50
Director of Mental Health	202	GRADE141	101,944	106,817	106,817	1.00	1.00	1.00
Project Manager	202	GRADE129	50,074	52,475	52,475	1.00	1.00	1.00
Administrative Manager	202	GRADE127	179,696	188,405	188,405	3.00	3.00	3.00
Administrative Officer	202	GRADE124	122,826	127,995	127,995	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	75,023	78,621	78,621	2.00	2.00	2.00
Product Support Analyst I	202	GRADE121	42,151	43,449	43,449	1.00	1.00	1.00
Bookkeeper	202	GRADE119	28,263	29,379	29,379	1.00	1.00	1.00
Office Specialist	202	GRADE117	229,299	232,362	232,362	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	211,129	217,040	217,040	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,139,845	1,103,599	1,103,599	6.75	6.75	6.75
Director of Human Services	252	GRADE144	24,000	25,104	27,615	0.25	0.25	0.25
Health & Human Serv. Ombudsman	252	GRADE138	88,615	92,118	90,972	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	896,392	1,056,449	1,110,044	10.10	11.60	12.60
Dir. Children & Community Services	252	GRADE135	76,396	81,628	80,613	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	72,365	75,834	74,891	1.00	1.00	1.00
Dir. of Quality Risk Mgmt Compliance	252	GRADE135	79,183	84,605	83,553	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	54,614	1.00	1.00	1.00
Dir. of Community Support Service	252	GRADE133	79,735	55,120	54,614	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	66,346	72,308	71,408	1.00	1.00	1.00
Administrative Manager	252	GRADE132	100,065	136,163	134,467	2.00	2.00	2.00
Enterprise Support Analyst	252	GRADE132	48,728	52,499	43,958	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	52,229	54,733	54,052	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE130	175,663	152,609	148,860	3.00	3.00	3.00
Grant Manager	252	GRADE129	57,482	59,755	59,011	1.00	1.00	1.00
Project Manager	252	GRADE129	576,450	584,601	573,998	11.00	11.00	11.00
Administrative Officer	252	GRADE128	38,042	43,181	38,042	1.00	1.00	1.00
Clinical Psychologist	252	GRADE128	160,643	164,889	162,869	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	38,426	43,181	40,175	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	40,937	43,181	42,366	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	43,864	45,598	45,031	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	137,912	142,789	390,214	3.00	3.00	9.00
Senior Administrative Officer IT	252	GRADE127	40,896	53,909	53,242	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE126	92,636	92,636	92,636	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE126	23,159	23,159	23,159	0.50	0.50	0.50
Administrative Officer	252	GRADE126	38,769	40,628	40,122	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	366,239	364,555	357,450	9.00	9.00	9.00
Customer Support Analyst	252	GRADE126	86,538	88,443	86,707	2.00	2.00	2.00
Management Analyst I	252	GRADE126	49,967	39,166	38,043	1.00	1.00	1.00
Prevention Education and Outreach	252	GRADE126	57,203	57,840	57,120	1.00	1.00	1.00
Program Coordinator	252	GRADE126	51,964	54,455	53,778	1.00	1.00	1.00
Project Manager	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Quality Management Review Coord.	252	GRADE126	38,426	40,268	39,767	1.00	1.00	1.00
Registered Nurse	252	GRADE126	564,502	588,345	580,392	13.00	13.00	13.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Senior Social Worker	252	GRADE126	1,697,608	1,802,860	1,711,861	42.25	43.25	43.25
Administrative Officer	252	GRADE124	74,339	77,118	76,628	2.00	2.00	2.00
Administrative Technician	252	GRADE124	39,643	41,543	41,026	1.00	1.00	1.00
Operations Coordinator	252	GRADE124	39,095	40,969	40,459	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	163,010	115,524	109,563	4.00	3.00	3.00
Case Coordinator	252	GRADE123	50,461	47,160	46,580	1.00	1.00	1.00
Case Manager IV	252	GRADE123	371,402	377,717	372,473	10.00	10.00	10.00
LPN	252	GRADE123	101,967	111,501	110,113	3.00	3.00	3.00
Case Manager III	252	GRADE121	1,167,925	1,370,705	1,538,508	37.00	42.00	49.00
Case Manager IV	252	GRADE121	28,486	30,701	28,486	1.00	1.00	1.00
Continuing Care Counselor	252	GRADE121	31,481	30,701	30,619	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	369,540	349,143	343,464	11.00	11.00	11.00
Administrative Assistant	252	GRADE120	58,231	62,216	59,075	2.00	2.00	2.00
Administrative Specialist	252	GRADE120	38,911	87,732	86,648	1.00	2.00	2.00
Administrative Manager	252	GRADE120	64,019	43,958	43,958	1.00	1.00	1.00
Case Manager I	252	GRADE120	26,763	29,224	26,763	1.00	1.00	1.00
Case Manager II	252	GRADE120	3,570,856	3,878,501	3,100,351	130.00	130.00	113.00
Case Manager III	252	GRADE120	591,904	527,200	505,123	20.00	17.00	17.00
Administrative Assistant	252	GRADE119	26,494	27,830	26,494	1.00	1.00	1.00
Bookkeeper	252	GRADE119	26,763	27,830	26,759	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	269,872	272,998	268,411	9.00	9.00	9.00
Office Specialist	252	GRADE117	571,442	547,403	533,610	21.00	19.50	19.50
Peer Specialist	252	GRADE117	26,431	25,251	23,255	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE116	80,000	80,000	80,000	10.00	10.00	10.00
Fiscal Associate	252	GRADE116	23,255	24,045	23,255	1.00	1.00	1.00
Licensed Mental Health Technician	252	GRADE116	84,676	35,664	35,221	3.00	1.00	1.00
Peer Specialist	252	GRADE115	23,180	23,901	23,604	1.00	1.00	1.00
Assistant Case Manager	252	GRADE113	58,548	62,174	61,406	2.00	2.00	2.00
PT ARNP	252	EXCEPT	60,000	72,000	72,000	2.00	2.00	2.00
PT CM	252	EXCEPT	179,500	177,661	177,661	7.00	6.00	6.00
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT QMHP	252	EXCEPT	377,207	402,370	402,370	8.75	8.75	8.75
PT RN	252	EXCEPT	24,159	24,400	24,400	0.50	0.50	0.50
2nd After Hours QMHP	252	EXCEPT	23,159	23,159	23,159	0.50	0.50	0.50
2nd Pos	252	EXCEPT	18,662	18,848	18,848	1.00	1.00	1.00
Intern	252	EXCEPT	44,000	10,000	10,000	2.00	2.00	2.00
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,616	7,616	0.50	0.50	0.50
Office Specialist	252	EXCEPT	13,866	-	-	0.50	-	-
PPT APRN	252	EXCEPT	53,010	55,106	54,420	0.80	0.80	0.80
PT AC	252	EXCEPT	37,440	30,768	30,768	2.00	2.00	2.00
PT CM	252	EXCEPT	72,848	48,914	48,914	3.50	3.50	3.50
PT Case Manager II	252	EXCEPT	11,000	14,427	14,427	0.50	0.50	0.50
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	10,970	5,500	5,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	58,959	69,366	69,366	1.50	1.50	1.50
PT UAT	252	EXCEPT	12,641	2,500	2,500	0.50	0.50	0.50
PTAC	252	EXCEPT	9,360	9,454	9,454	0.50	0.50	0.50
Peer Support	252	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
Psychiatric APRN	252	EXCEPT	51,182	14,256	14,079	0.70	0.20	0.20
Subtotal					18,446,386			
Add:								
Budgeted Personnel Savings					(225,118)			
Compensation Adjustments					234,326			
Overtime/On Call/Holiday Pay					32,083			
Benefits					8,660,613			
Total Personnel Budget					27,148,290	491.10	491.10	488.10

COMCARE Administration & Operations

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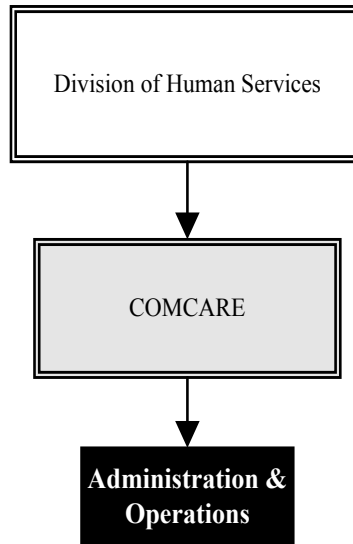
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Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Assurance, Contract Administration, Compliance, and Facility Management.



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

Highlights

- COMCARE was the first Community Behavioral Mental Health Center in the United States to implement “Beating the Blue”, an on-line evidence based cognitive behavioral treatment alternative for persons with depression and anxiety and has opened up the resource to the community.
- Medical record staff processed 8,606 record requests from external entities in 201 with an average turnaround rate of three—five days.
- COMCARE began billing for the Health and EMS department.

Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center



Accomplishments and Priorities

Accomplishments

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

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

Priorities

The largest emerging issue has been the implementation of the managed Medicaid program, KanCare. Continued work associated with changes to this program include focused efforts on how to integrate behavioral health and primary care, new portals where patients can access personal information, and the establishment of health homes.

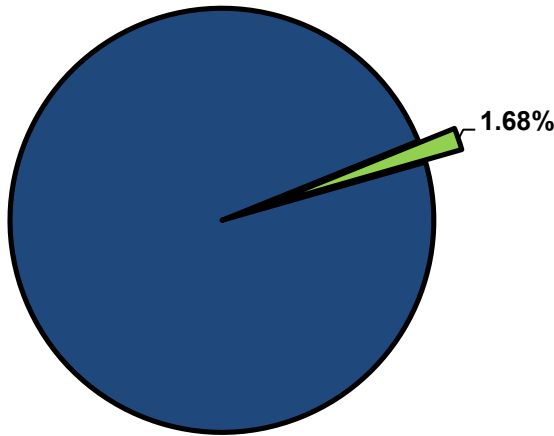


Significant Budget Adjustments

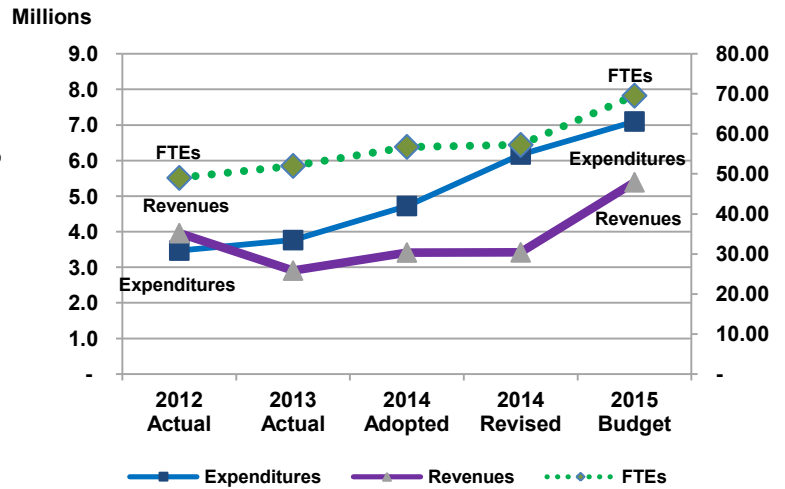
Changes to the COMCARE—Administration and Operations 2015 budget include the implementation of Health Homes to provide case management and care coordination activities for Medicaid eligible patients.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	2,646,897	2,804,666	3,313,377	3,889,699	4,312,999	423,299	10.88%
Contractual Services	661,024	833,201	1,081,723	1,558,582	2,183,858	625,276	40.12%
Debt Service	-	-	-	-	-	-	-
Commodities	159,003	112,974	327,574	544,667	601,295	56,628	10.40%
Capital Improvements	-	-	-	6,000	-	(6,000)	-100.00%
Capital Equipment	-	13,237	-	-	-	-	-
Interfund Transfers	2,200	-	-	170,900	-	(170,900)	-100.00%
Total Expenditures	3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	928,303	15.05%
Revenues							
Tax Revenues	3,013,823	2,310,238	2,724,804	2,724,804	3,002,239	277,435	10.18%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	340,380	399,538	396,028	396,028	221,583	(174,445)	-44.05%
Charges for Services	110,741	127,963	110,000	114,000	2,113,998	1,999,998	1754.38%
All Other Revenue	493,631	68,974	183,778	183,778	51,402	(132,376)	-72.03%
Total Revenues	3,958,575	2,906,713	3,414,610	3,418,610	5,389,222	1,970,612	57.64%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	18.00	18.00	18.00	-	-
Non-Property Tax Funded	36.00	39.00	38.75	39.25	51.55	12.30	31.34%
Total FTEs	49.00	52.00	56.75	57.25	69.55	12.30	21.48%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	89,514	94,616	266,885	324,068	450,886	126,818	39.13%
COMCARE	1,357,456	1,568,067	1,762,678	1,767,387	1,799,368	31,981	1.81%
COMCARE Grants	2,022,154	2,101,395	2,693,111	4,078,393	4,847,898	769,505	18.87%
Total Expenditures	3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	928,303	15.05%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
COMCARE - Admin.	Multi.	1,359,638	1,564,500	1,992,166	2,005,537	1,897,513	-5.39%	11.25
COMCARE - Finance	Multi.	1,033,954	1,049,835	1,308,295	1,463,407	1,627,764	11.23%	28.00
COMCARE - Marketing	252	82,919	78,344	83,662	83,662	81,835	-2.18%	1.00
COMCARE - Info. Tech.	252	566,533	602,381	849,694	791,694	931,146	17.61%	7.00
COMCARE - Quality Imp.	Multi.	425,720	469,018	488,857	489,952	505,388	3.15%	9.00
Building Services	202	360	-	-	-	-	-	-
Integrated Care	252	-	-	-	1,335,597	2,054,505	53.83%	13.30
Total		3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	15.05%	69.55

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Officer	110	GRADE124	17,694	35,526	35,526	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	121,905	182,586	182,586	6.00	6.00	6.00
Director of Mental Health	202	GRADE141	101,944	106,817	106,817	1.00	1.00	1.00
Administrative Manager	202	GRADE127	179,696	188,405	188,405	3.00	3.00	3.00
Administrative Officer	202	GRADE124	122,826	127,995	127,995	3.00	3.00	3.00
Product Support Analyst I	202	GRADE121	42,151	43,449	43,449	1.00	1.00	1.00
Bookkeeper	202	GRADE119	28,263	29,379	29,379	1.00	1.00	1.00
Office Specialist	202	GRADE117	63,067	60,825	60,825	2.00	2.00	2.00
Director of Human Services	252	GRADE144	24,000	25,104	27,615	0.25	0.25	0.25
Health & Human Services Ombudsman	252	GRADE138	88,615	92,118	90,972	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	-	-	19,719	-	-	0.30
Dir. of Quality Risk Mgmt Compliance	252	GRADE135	79,183	84,605	83,553	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	54,614	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	66,346	72,308	71,408	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	48,728	52,499	43,958	1.00	1.00	1.00
Grant Manager	252	GRADE129	57,482	59,755	59,011	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	137,912	142,789	390,214	3.00	3.00	9.00
Senior Administrative Officer IT	252	GRADE127	-	53,909	53,242	-	1.00	1.00
Customer Support Analyst	252	GRADE126	86,538	88,443	86,707	2.00	2.00	2.00
Management Analyst I	252	GRADE126	49,967	39,166	38,043	1.00	1.00	1.00
Prevention Education and Outreach	252	GRADE126	57,203	57,840	57,120	1.00	1.00	1.00
Quality Management Review Coord.	252	GRADE126	38,426	40,268	39,767	1.00	1.00	1.00
Administrative Officer	252	GRADE124	36,745	37,722	37,722	1.00	1.00	1.00
Administrative Technician	252	GRADE124	39,643	41,543	41,026	1.00	1.00	1.00
Operations Coordinator	252	GRADE124	39,095	40,969	40,459	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	46,769	-	-	1.00	-	-
Case Manager III	252	GRADE121	31,210	32,444	246,943	1.00	1.00	8.00
Administrative Assistant	252	GRADE120	31,737	32,992	32,581	1.00	1.00	1.00
Administrative Specialist	252	GRADE120	38,911	87,732	86,648	1.00	2.00	2.00
Administrative Manager	252	GRADE120	64,019	43,958	43,958	1.00	1.00	1.00
Case Manager II	252	GRADE120	26,495	29,224	-	1.00	1.00	-
Bookkeeper	252	GRADE119	26,763	27,830	26,759	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	269,872	272,998	268,411	9.00	9.00	9.00
Office Specialist	252	GRADE117	131,109	111,317	110,265	5.00	4.00	4.00
Peer Specialist	252	GRADE117	-	25,251	23,255	-	1.00	1.00
PT CM	252	EXCEPT	2,500	-	-	0.50	-	-
Subtotal					2,848,952			
Add:								
Budgeted Personnel Savings					(15,863)			
Compensation Adjustments					50,683			
Overtime/On Call/Holiday Pay					797			
Benefits					1,428,429			
Total Personnel Budget					4,312,999	56.75	57.25	69.55

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 167 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	706,329	741,936	985,875	987,161	887,984	(99,177)	-10.0%
Contractual Services	560,190	747,674	907,994	914,079	911,232	(2,847)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	90,919	74,890	98,297	98,297	98,297	-	0.0%
Capital Improvements	-	-	-	6,000	-	(6,000)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,200	-	-	-	-	-	0.0%
Total Expenditures	1,359,638	1,564,500	1,992,166	2,005,537	1,897,513	(108,024)	-5.4%
Revenues							
Taxes	3,013,823	2,310,238	2,724,804	2,724,804	3,002,239	277,435	10.2%
Intergovernmental	340,380	399,538	396,028	396,028	221,583	(174,445)	-44.0%
Charges For Service	4,855	41,635	-	4,000	6,000	2,000	50.0%
All Other Revenue	481,631	41,014	144,500	144,500	12,124	(132,376)	-91.6%
Total Revenues	3,840,689	2,792,425	3,265,332	3,269,332	3,241,946	(27,386)	-0.8%
Full-Time Equivalents (FTEs)	10.50	13.50	13.25	12.25	11.25	(1.00)	-8.2%

• COMCARE Finance

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,029,893	1,046,386	1,262,962	1,340,384	1,528,449	188,066	14.0%
Contractual Services	4,061	3,384	27,556	53,281	61,095	7,814	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	66	17,777	69,742	38,220	(31,522)	-45.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,033,954	1,049,835	1,308,295	1,463,407	1,627,764	164,358	11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,000	-	8,000	8,000	8,000	-	0.0%
All Other Revenue	12,000	25,639	39,278	39,278	39,278	-	0.0%
Total Revenues	20,000	25,639	47,278	47,278	47,278	-	0.0%
Full-Time Equivalents (FTEs)	21.50	22.50	26.50	28.00	28.00	-	0.0%

• COMCARE Marketing

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	82,190	77,871	81,762	81,762	79,935	(1,827)	-2.2%
Contractual Services	728	473	900	900	900	-	0.0%
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	82,919	78,344	83,662	83,662	81,835	(1,827)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	413,759	477,815	504,694	446,694	514,146	67,452	15.1%
Contractual Services	85,863	75,910	137,500	137,500	134,500	(3,000)	-2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,910	35,419	207,500	207,500	282,500	75,000	36.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	13,237	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	566,533	602,381	849,694	791,694	931,146	139,452	17.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,164	-	-	-	-	0.0%
Total Revenues	-	2,164	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	7.00	-	0.0%

• COMCARE Quality Improvement

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	414,726	460,658	478,084	479,179	493,475	14,297	3.0%
Contractual Services	9,821	5,760	7,773	7,773	8,913	1,140	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,173	2,600	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425,720	469,018	488,857	489,952	505,388	15,437	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	97,886	86,328	102,000	102,000	100,000	(2,000)	-2.0%
All Other Revenue	-	157	-	-	-	-	0.0%
Total Revenues	97,886	86,486	102,000	102,000	100,000	(2,000)	-2.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Building Services

Building Services provided maintenance for all COMCARE facilities, ensuring the proper maintenance of more than 102,410 square feet of office space at 12 locations throughout the community. In January 2012 maintenance of COMCARE facilities was consolidated within the County's Facilities Department.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	360	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	360	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities for Medicaid eligible patients who have been identified by their insurer as being high risk, high cost and prone to having more than one chronic condition or who are at risk of developing additional physical health conditions. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching the goal of Health Links is to increase the patients involvement in his/her own care, increase access to preventive screening and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	554,520	809,009	254,489	45.9%
Contractual Services	-	-	-	445,049	1,067,218	622,169	139.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	165,128	178,278	13,150	8.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	170,900	-	(170,900)	-100.0%
Total Expenditures	-	-	-	1,335,597	2,054,505	718,908	53.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	1,999,998	1,999,998	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	1,999,998	1,999,998	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	13.30	13.30	0.0%

COMCARE Addiction Treatment Services

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

Jason Scheck, LCSW, LCAC
 Director of Outpatient Services

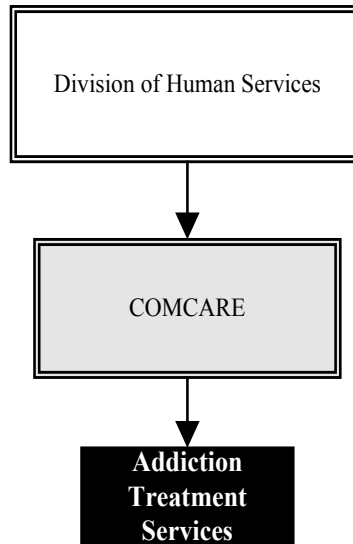
940 North Waco
 Wichita, Kansas 67203
 316-660-7517

jason.scheck@sedgwick.gov

Overview

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department for Aging and Disability Services. Through treatment, ATS assists clients in reducing use of alcohol and other substances thereby improving their overall quality of life.

Services offered include assessment and evaluation, co-occurring mental health and substance use treatment, medication management, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. In addition to providing co-occurring mental health and substance use treatment, ATS also offers other specialty treatment programs including City of Wichita Municipal Drug Court, Sedgwick County Drug Court, and Problem Gambling treatment.



Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- COMCARE Addiction Treatment Services continues to provide clinical staff for the District and Municipal Drug Courts.
- COMCARE Addiction Treatment Services provided outpatient addiction treatment to 2,147 clients in 2013.



Accomplishments and Priorities

Accomplishments

COMCARE implemented the walk-in model for adult addiction treatment services in 2013. The walk-in model avoids costly missed assessment appointments and subsequent revenue loss. Clinicians spend more time engaging patients in treatment. The walk-in model has allowed COMCARE staff to see an increased number of patients for assessments and reduced wait times for addiction treatment services by two to three weeks.

Priorities

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

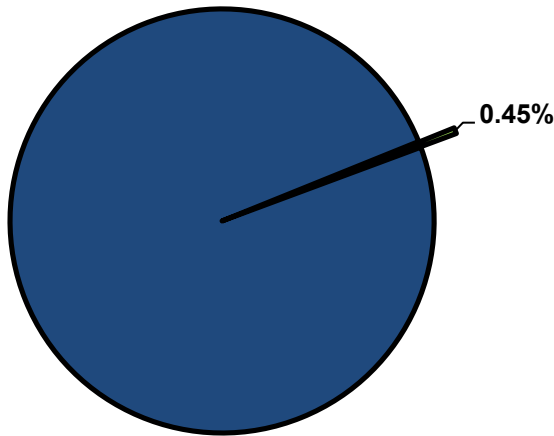


Significant Budget Adjustments

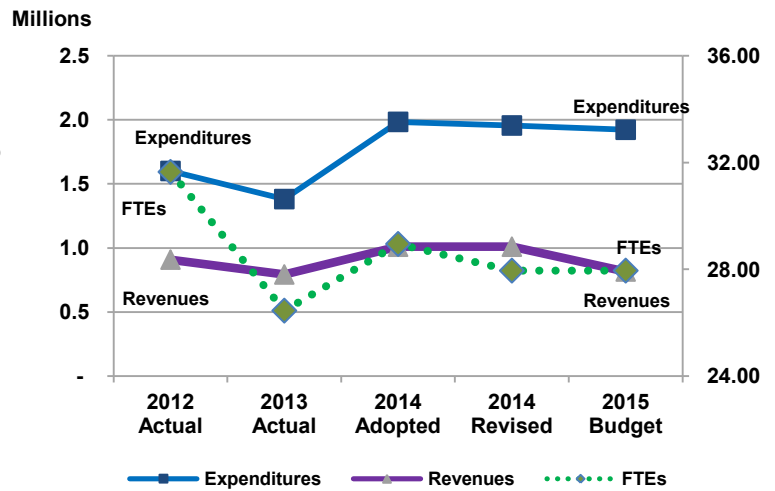
There are no significant adjustments to the COMCARE - Addiction Treatment Services' 2015 budget.

Departmental Graphical Summary

COMCARE - Addiction Treat. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,292,803	1,072,607	1,606,044	1,581,095	1,571,403	(9,693)	-0.61%
Contractual Services	234,049	226,549	290,045	289,545	257,713	(31,832)	-10.99%
Debt Service	-	-	-	-	-	-	-
Commodities	25,140	28,838	39,049	36,449	41,919	5,470	15.01%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	48,783	53,431	49,059	49,059	51,858	2,799	5.71%
Total Expenditures	1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	(33,256)	-1.70%
Revenues							
Tax Revenues	49,083	50,842	49,575	49,575	51,864	2,289	4.62%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	438,292	415,178	445,073	445,073	398,601	(46,472)	-10.44%
Charges for Services	366,351	267,090	459,000	459,000	310,730	(148,270)	-32.30%
All Other Revenue	55,131	59,754	56,059	56,059	54,858	(1,201)	-2.14%
Total Revenues	908,857	792,864	1,009,707	1,009,707	816,053	(193,654)	-19.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	22.65	18.45	20.95	19.95	19.95	-	0.00%
Total FTEs	31.65	26.45	28.95	27.95	27.95	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	185,637	202,374	226,623	227,719	243,379	15,660	6.88%
COMCARE	414,121	358,968	385,721	387,535	381,235	(6,300)	-1.63%
COMCARE Grants	951,933	766,137	1,322,788	1,291,830	1,246,411	(45,419)	-3.52%
Spec. Alcohol & Drug Prog.	49,083	53,947	49,065	49,065	51,867	2,802	5.71%
Total Expenditures	1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	(33,256)	-1.70%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
ATS - Admin.	Multi.	603,941	528,079	636,073	637,887	553,202	-13.28%	6.50
Sedgwick Co. Drug Ct.	110	185,637	202,374	226,623	227,719	243,379	6.88%	4.00
City of Wichita Drug Ct.	252	168,422	96,595	213,383	213,383	190,682	-10.64%	2.50
Substance Abuse Couns.	252	458,563	369,490	696,874	696,874	739,040	6.05%	14.00
Medical Services	252	135,128	130,940	162,179	131,221	144,723	10.29%	0.95
Spec. Alcohol & Drug	212	49,083	53,947	49,065	49,065	51,867	5.71%	-
Total		1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	-1.70%	27.95

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Clinical Social Worker	110	GRADE126	47,867	50,087	50,087	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	112,023	113,462	113,462	3.00	3.00	3.00
Project Manager	202	GRADE129	50,074	52,475	52,475	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	37,348	39,140	39,140	1.00	1.00	1.00
Office Specialist	202	GRADE117	57,922	57,659	57,659	2.00	2.00	2.00
Clinical Director	252	CONTRACT	33,616	34,557	34,557	0.20	0.20	0.20
Administrative Manager	252	GRADE132	3,101	3,250	3,209	0.05	0.05	0.05
Clinical Psychologist	252	GRADE128	56,350	58,612	57,886	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	43,864	45,598	45,031	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Registered Nurse	252	GRADE126	42,093	22,818	22,534	1.00	0.50	0.50
Senior Social Worker	252	GRADE126	115,195	143,672	116,560	3.00	3.00	3.00
Substance Abuse Counselor	252	GRADE121	310,879	318,442	314,456	9.50	10.00	10.00
Office Specialist	252	GRADE117	48,284	53,809	53,140	2.00	2.00	2.00
Fiscal Associate	252	GRADE116	23,255	24,045	23,255	1.00	1.00	1.00
Psychiatric APRN	252	EXCEPT	14,078	14,256	14,079	0.20	0.20	0.20
PT QMHP	252	EXCEPT	12,641	-	-	0.50	-	-
PT UAT	252	EXCEPT	12,641	-	-	0.50	-	-
Subtotal					1,035,572			
Add:								
Budgeted Personnel Savings					(11,552)			
Compensation Adjustments					14,617			
Overtime/On Call/Holiday Pay					108			
Benefits					532,658			
Total Personnel Budget					1,571,403	28.95	27.95	27.95

• Addiction Treatment Services Administration

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	427,517	355,406	445,225	447,039	364,329	(82,710)	-18.5%
Contractual Services	165,037	161,508	176,179	176,179	175,054	(1,125)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,387	11,166	14,669	14,669	13,819	(850)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	603,941	528,079	636,073	637,887	553,202	(84,685)	-13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,071	-	1,200	1,200	-	(1,200)	-100.0%
Charges For Service	13,748	73	16,150	16,150	-	(16,150)	-100.0%
All Other Revenue	186	357	-	-	-	-	0.0%
Total Revenues	15,005	430	17,350	17,350	-	(17,350)	-100.0%
Full-Time Equivalents (FTEs)	10.00	6.50	8.50	6.50	6.50	-	0.0%

• 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 are identified as having a drug dependency problem 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	184,211	200,241	220,343	221,439	237,099	15,660	7.1%
Contractual Services	1,426	2,050	2,000	3,000	2,280	(720)	-24.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	83	4,280	3,280	4,000	720	22.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,637	202,374	226,623	227,719	243,379	15,660	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,601	567	1,735	1,735	613	(1,122)	-64.7%
Charges For Service	42,401	62,497	44,700	44,700	65,980	21,280	47.6%
All Other Revenue	-	-	-	-	(0)	(0)	0.0%
Total Revenues	44,002	63,064	46,435	46,435	66,593	20,158	43.4%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender’s needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens.

Fund(s): Comcare - Grants 252								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	147,578	62,219	159,603	159,603	148,382	(11,221)	-7.0%	
Contractual Services	20,844	34,377	50,280	50,280	38,800	(11,480)	-22.8%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	3,500	3,500	3,500	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	168,422	96,595	213,383	213,383	190,682	(22,701)	-10.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	13,562	80,131	43,500	43,500	42,750	(750)	-1.7%	
Charges For Service	60,358	19,217	116,125	116,125	29,000	(87,125)	-75.0%	
All Other Revenue	0	-	-	-	-	-	0.0%	
Total Revenues	73,920	99,348	159,625	159,625	71,750	(87,875)	-55.1%	
Full-Time Equivalents (FTEs)	3.50	2.50	2.50	2.50	2.50	-	0.0%	

• Substance Abuse Counseling

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

Fund(s): Comcare - Grants 252								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	427,520	352,011	656,914	656,914	719,890	62,976	9.6%	
Contractual Services	31,043	17,479	39,960	39,960	19,150	(20,810)	-52.1%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	458,563	369,490	696,874	696,874	739,040	42,166	6.1%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	414,169	334,418	397,138	397,138	355,138	(42,000)	-10.6%	
Charges For Service	242,363	178,712	272,250	272,250	207,500	(64,750)	-23.8%	
All Other Revenue	54,945	59,391	56,059	56,059	54,858	(1,201)	-2.1%	
Total Revenues	711,477	572,520	725,447	725,447	617,496	(107,951)	-14.9%	
Full-Time Equivalents (FTEs)	13.00	12.50	12.50	14.00	14.00	-	0.0%	

• Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	105,977	102,731	123,959	96,101	101,703	5,602	5.8%
Contractual Services	15,399	10,620	21,620	20,120	22,420	2,300	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,752	17,589	16,600	15,000	20,600	5,600	37.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	135,128	130,940	162,179	131,221	144,723	13,502	10.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,890	63	1,500	1,500	100	(1,400)	-93.3%
Charges For Service	7,481	6,590	9,775	9,775	8,250	(1,525)	-15.6%
All Other Revenue	0	6	-	-	-	-	0.0%
Total Revenues	15,370	6,659	11,275	11,275	8,350	(2,925)	-25.9%
Full-Time Equivalents (FTEs)	1.15	0.95	1.45	0.95	0.95	-	0.0%

• Special Alcohol & Drug Program

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

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	300	516	6	6	9	3	50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	48,783	53,431	49,059	49,059	51,858	2,799	5.7%
Total Expenditures	49,083	53,947	49,065	49,065	51,867	2,802	5.7%
Revenues							
Taxes	49,083	50,842	49,575	49,575	51,864	2,289	4.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	49,083	50,842	49,575	49,575	51,864	2,289	4.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE Center City Homeless Program

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

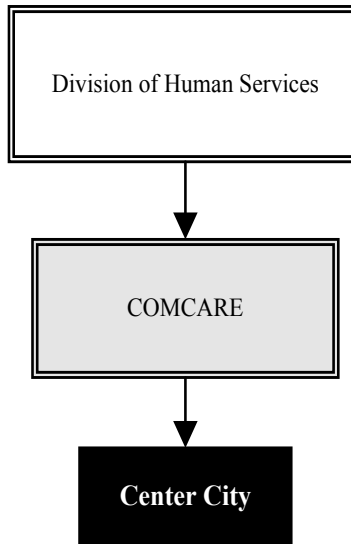
Jody Patterson, LCP
Director of Rehab Services

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 Wichita, Kansas 67202
 316-660-7710
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Overview

COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services including psychiatric care, individual and group psychotherapy, mental illness/substance use counseling, and intensive case management. A primary component of the program is the assertive outreach team.



Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- Applied for a continuation grant from the Department of Housing and Urban Development for the operation of 19 apartments and services for people with co-occurring mental illness and substance abuse disorders who have been homeless.
- Center City provided services to 385 adults in 2013.



Accomplishments and Priorities

Accomplishments

In 2012, Center City co-located with United Methodist Open Door (UMOD) on the second floor of the Open Door Homeless Resource Center. Center City is a partner in the Continuum of Care Committee, the Wichita area planning group associated with the Department of Housing and Urban Development (HUD). Center City also partners with UMOD and United Way of the Plains to serve people in these agencies' HUD-funded apartments and to track HUD-funded services for homeless using a common database.

Center City participates in a Federal/State grant for Pathways for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities. A central database for homeless outreach and enrollment entered initial stages in late 2012/early 2013. Center City is entering its third year in close partnership with the Sedgwick County Housing Authority to administer and serve

Priorities

Center City will continue to support the Housing First project and increase program efficiencies. Center City continues to align with Sedgwick County values by recruiting a diverse workforce and practicing open communication at all levels of management within the department. Managers and supervisors will continue to model accountability for outcomes in the department.

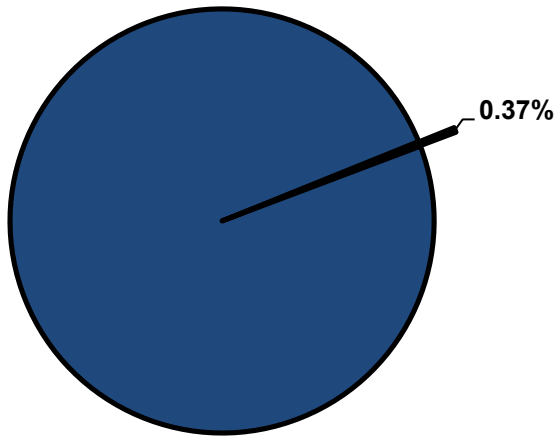


Significant Budget Adjustments

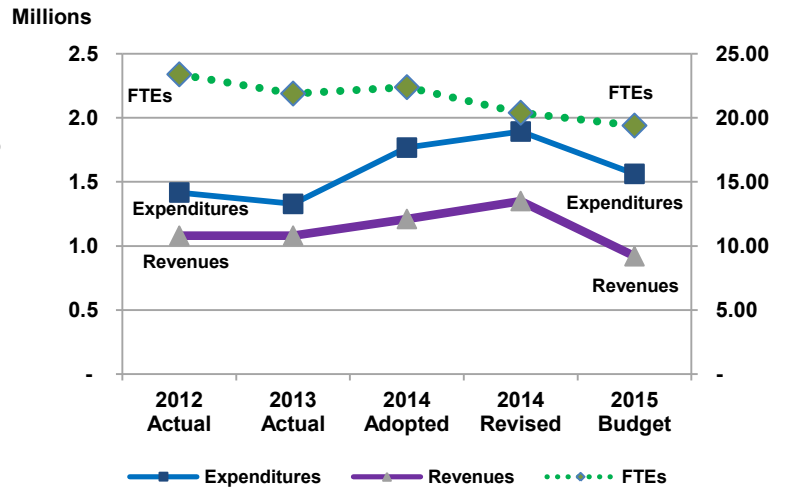
There are no significant adjustments to the COMCARE– Center City's 2015 budget.

Departmental Graphical Summary

COMCARE - Center City
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	923,043	886,825	1,246,122	1,263,686	1,113,133	(150,553)	-11.91%
Contractual Services	468,926	420,022	480,423	583,595	417,873	(165,722)	-28.40%
Debt Service	-	-	-	-	-	-	-
Commodities	25,248	21,395	41,335	42,829	26,903	(15,926)	-37.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	3,419	4,913	1,494	43.70%
Total Expenditures	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	(330,707)	-17.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	801,300	828,502	842,071	982,330	684,356	(297,974)	-30.33%
Charges for Services	277,487	251,155	368,300	368,300	231,400	(136,900)	-37.17%
All Other Revenue	908	509	-	-	3,851	3,851	-
Total Revenues	1,079,695	1,080,166	1,210,371	1,350,630	919,607	(431,023)	-31.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	23.40	21.90	22.40	20.40	19.40	(1.00)	-4.90%
Total FTEs	23.40	21.90	22.40	20.40	19.40	(1.00)	-4.90%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE Grants	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	(330,707)	-17.47%
Total Expenditures	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	(330,707)	-17.47%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Center City - Admin.	252	679,104	651,100	793,831	759,595	428,871	-43.54%	4.00
Center City - Case Mgmt.	252	397,903	350,480	538,754	697,439	693,560	-0.56%	11.00
Center City - Therapy	252	94,489	78,784	177,387	177,387	180,677	1.85%	3.00
Medical Services	252	168,276	172,043	189,016	190,216	190,822	0.32%	1.40
Supported Housing	252	77,446	75,835	68,892	68,892	68,892	-	-
Total		1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	-17.47%	19.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Clinical Director	252	CONTRACT	51,962	53,417	53,417	0.30	0.30	0.30
Administrative Manager	252	GRADE132	6,202	6,500	6,419	0.10	0.10	0.10
Project Manager	252	GRADE129	53,273	55,827	55,132	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Program Coordinator	252	GRADE126	51,964	54,455	53,778	1.00	1.00	1.00
Registered Nurse	252	GRADE126	58,005	58,608	57,883	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	78,703	79,032	77,792	2.00	2.00	2.00
Administrative Specialist	252	GRADE123	30,619	33,842	30,619	1.00	1.00	1.00
Case Manager IV	252	GRADE123	40,057	41,977	41,454	1.00	1.00	1.00
LPN	252	GRADE123	14,243	-	-	0.50	-	-
Substance Abuse Counselor	252	GRADE121	16,013	-	-	0.50	-	-
Case Manager I	252	GRADE120	26,763	29,224	26,763	1.00	1.00	1.00
Case Manager II	252	GRADE120	263,240	283,979	238,192	9.00	9.00	8.00
Office Specialist	252	GRADE117	61,936	35,504	35,063	2.00	1.00	1.00
2nd Pos	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	10,970	5,500	5,500	0.50	0.50	0.50
Office Specialist	252	FROZEN	-	-	-	-	-	-
Subtotal					731,133			
Add:								
Budgeted Personnel Savings					(6,595)			
Compensation Adjustments					9,665			
Overtime/On Call/Holiday Pay					-			
Benefits					378,930			
Total Personnel Budget					1,113,133	22.40	20.40	19.40

• Center City Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	338,651	358,307	445,450	432,414	255,990	(176,424)	-40.8%
Contractual Services	322,965	287,244	322,449	302,449	165,381	(137,068)	-45.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,488	5,549	25,932	24,732	7,500	(17,232)	-69.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	679,104	651,100	793,831	759,595	428,871	(330,724)	-43.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	430,252	441,467	433,490	433,490	153,967	(279,523)	-64.5%
Charges For Service	73,734	53,268	132,550	132,550	-	(132,550)	-100.0%
All Other Revenue	772	0	-	-	3,851	3,851	0.0%
Total Revenues	504,758	494,735	566,040	566,040	157,818	(408,222)	-72.1%
Full-Time Equivalents (FTEs)	8.90	7.90	7.90	4.00	4.00	-	0.0%

• Center City Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	367,648	323,513	492,722	523,322	519,443	(3,879)	-0.7%
Contractual Services	29,808	25,878	39,279	162,451	162,451	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	448	1,088	6,753	8,247	6,753	(1,494)	-18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	3,419	4,913	1,494	43.7%
Total Expenditures	397,903	350,480	538,754	697,439	693,560	(3,879)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	81,840	99,423	88,409	228,668	252,163	23,495	10.3%
Charges For Service	167,920	151,198	184,300	184,300	184,300	-	0.0%
All Other Revenue	(0)	-	-	-	-	-	0.0%
Total Revenues	249,760	250,621	272,709	412,968	436,463	23,495	5.7%
Full-Time Equivalents (FTEs)	10.50	10.00	10.50	12.00	11.00	(1.00)	-8.3%

• Center City Therapy

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	67,529	52,557	148,139	148,139	178,943	30,804	20.8%
Contractual Services	26,960	26,227	29,248	29,248	1,734	(27,514)	-94.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,489	78,784	177,387	177,387	180,677	3,290	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	107,118	105,289	131,960	131,960	90,014	(41,946)	-31.8%
Charges For Service	23,102	32,908	30,150	30,150	25,700	(4,450)	-14.8%
All Other Revenue	-	(0)	-	-	-	-	0.0%
Total Revenues	130,220	138,198	162,110	162,110	115,714	(46,396)	-28.6%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	3.00	3.00	-	0.0%

• Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	149,216	152,447	159,811	159,811	158,757	(1,054)	-0.7%
Contractual Services	11,747	8,362	20,555	20,555	19,415	(1,140)	-5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,313	11,233	8,650	9,850	12,650	2,800	28.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	168,276	172,043	189,016	190,216	190,822	606	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	96,012	119,320	119,320	119,320	119,320	-	0.0%
Charges For Service	12,732	13,781	21,300	21,300	21,400	100	0.5%
All Other Revenue	50	9	-	-	-	-	0.0%
Total Revenues	108,793	133,110	140,620	140,620	140,720	100	0.1%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%

• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): Comcare - Grants 252							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	77,446	72,311	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,525	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	77,446	75,835	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	86,078	63,003	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	86	500	-	-	-	-	0.0%
Total Revenues	86,164	63,503	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE Crisis Intervention Services

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

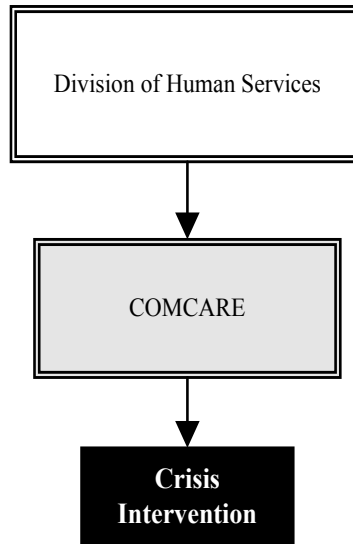
Jason Scheck, LCSW, LCAC
 Director of Outpatient Services

934 North Water
 Wichita, Kansas 67203
 316-660-7517

jason.scheck@sedgwick.gov

Overview

COMCARE Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. Crisis services include assessment, hospital screening, brief therapy, crisis case management and crisis attendant care. At CIS, priority is given to assessment of and intervention with those who are at risk of suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and 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.

Highlights

- COMCARE Crisis Intervention Services responded to 69,926 calls to the crisis hotline and over 5,000 unscheduled crisis assessments.
- In 2012, COMCARE provided training to 286 members of the community through Mental Health First Aid, a public education program designed to help the public identify, understand and respond early to signs of mental illnesses and substance use disorders.

Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center



Accomplishments and Priorities

Accomplishments

In February 2013, the Sedgwick County Board of County Commissioners voted to approve an expansion of COMCARE's Crisis Stabilization Unit which will help facilitate hospital and jail diversion efforts for adults served by COMCARE. The Crisis Stabilization Unit went from 4 to 12 beds in February, 2014.

Priorities

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

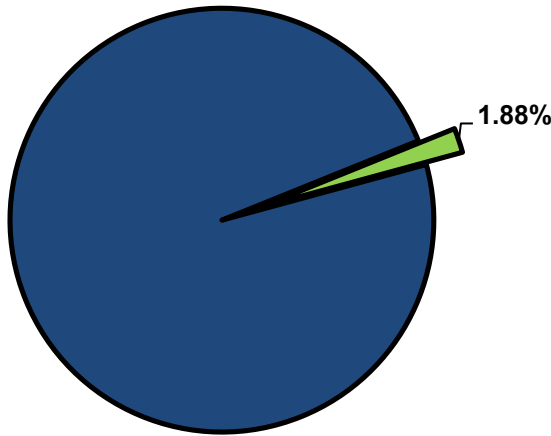


Significant Budget Adjustments

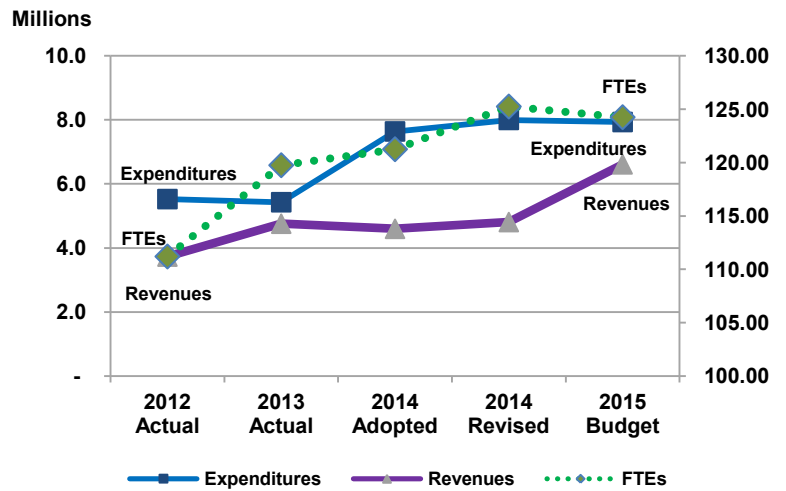
There are no significant adjustments to COMCARE– Crisis Intervention Services' 2015 budget.

Departmental Graphical Summary

COMCARE - Crisis Intervent. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,355,572	4,303,247	6,340,747	6,606,839	6,404,661	(202,178)	-3.06%
Contractual Services	1,061,751	985,847	1,103,528	1,195,041	1,327,537	132,496	11.09%
Debt Service	-	-	-	-	-	-	-
Commodities	107,949	124,445	193,957	195,557	200,157	4,600	2.35%
Capital Improvements	-	735	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	12,834	-	-	-	-	-
Total Expenditures	5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	(65,082)	-0.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	943,792	1,439,212	1,150,640	1,327,016	1,532,447	205,431	15.48%
Charges for Services	2,766,499	3,297,013	3,431,559	3,466,059	5,063,375	1,597,316	46.08%
All Other Revenue	19,552	19,388	15,000	15,000	15,000	-	-
Total Revenues	3,729,842	4,755,613	4,597,199	4,808,075	6,610,822	1,802,747	37.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	21.50	21.50	18.50	19.50	19.50	-	-
Non-Property Tax Funded	89.70	98.25	102.75	105.75	104.75	(1.00)	-0.95%
Total FTEs	111.20	119.75	121.25	125.25	124.25	(1.00)	-0.80%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	974,510	948,238	1,214,831	1,223,652	1,303,324	79,672	6.51%
COMCARE Grants	4,550,763	4,478,870	6,423,401	6,773,785	6,629,031	(144,754)	-2.14%
Total Expenditures	5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	(65,082)	-0.81%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
S.C.O.A.P.	Multi.	1,109,232	1,388,320	2,730,246	3,084,691	3,132,250	1.54%	65.25
Crisis - Administration	252	645,082	627,753	656,608	651,608	673,287	3.33%	3.00
Crisis - Therapy	252	963,456	1,022,260	1,301,175	1,359,485	1,409,608	3.69%	21.25
Crisis - Case Mgmt.	252	372,545	378,664	472,494	490,394	492,921	0.52%	11.00
Suicide Prevention	252	21,398	27,987	38,000	38,000	38,000	-	-
Transition Team	252	465,382	241,103	-	-	-	-	-
Mobile Crisis	252	128,956	131,997	157,838	157,838	148,011	-6.23%	3.00
Attendant Care	252	39,142	31,030	-	-	-	-	-
Crisis - Medical Serv.	252	286,690	363,566	768,868	858,242	810,390	-5.58%	7.75
Inpatient Services	252	607,710	628,771	737,731	679,315	697,019	2.61%	5.00
Mental Health Courtholds	252	117,750	-	-	-	-	-	-
One Stop Shop Ev. Sup.	252	-	5,935	-	20,513	-	-100.00%	-
Centralized Intake	252	767,930	579,721	775,272	657,351	530,869	-19.24%	8.00
Total		5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	-0.81%	124.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Project Manager	110	GRADE129	46,044	50,138	50,138	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	36,000	46,318	46,318	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	125,613	126,690	126,690	3.00	3.00	3.00
Case Manager III	110	GRADE121	176,922	184,206	184,206	6.00	6.00	6.00
Office Specialist	110	GRADE117	31,614	25,251	25,251	1.00	1.00	1.00
2nd QMHP	110	EXCEPT	18,000	2,500	2,500	0.50	0.50	0.50
PT CM	110	EXCEPT	71,000	118,887	118,887	3.00	4.00	4.00
PT CM	110	EXCEPT	34,000	32,771	32,771	1.50	1.50	1.50
PT QMHP	110	EXCEPT	53,000	69,143	69,143	1.50	1.50	1.50
Clinical Director	252	CONTRACT	253,937	233,713	233,713	1.70	1.70	1.70
Psychiatric APRN	252	GRADE136	511,397	528,358	522,222	5.40	5.40	5.40
Director of Outpatient Services	252	GRADE135	72,365	75,834	74,891	1.00	1.00	1.00
Administrative Manager	252	GRADE132	47,345	9,750	9,628	1.15	0.15	0.15
Senior Clinical Psychologist II	252	GRADE132	-	54,733	54,052	-	1.00	1.00
Project Manager	252	GRADE129	126,982	110,419	109,656	2.50	2.00	2.00
Clinical Psychologist	252	GRADE128	59,926	60,529	59,804	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	40,937	43,181	42,366	1.00	1.00	1.00
Senior Administrative Officer IT	252	GRADE127	40,896	-	-	1.00	-	-
2nd After Hours QMHP	252	GRADE126	92,636	92,636	92,636	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE126	23,159	23,159	23,159	0.50	0.50	0.50
Administrative Officer	252	GRADE126	38,769	40,628	40,122	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	127,797	122,627	120,208	3.00	3.00	3.00
Registered Nurse	252	GRADE126	91,482	117,161	115,703	2.00	2.50	2.50
Senior Social Worker	252	GRADE126	344,471	402,080	369,935	8.75	9.75	9.75
Administrative Officer	252	GRADE124	37,594	39,396	38,906	1.00	1.00	1.00
Case Manager IV	252	GRADE123	136,439	142,039	139,768	4.00	4.00	4.00
Case Manager III	252	GRADE121	602,481	744,473	721,446	19.00	22.00	22.00
Continuing Care Counselor	252	GRADE121	31,481	30,701	30,619	1.00	1.00	1.00
Case Manager II	252	GRADE120	325,286	339,560	283,785	12.00	11.00	10.00
Office Specialist	252	GRADE117	51,884	83,365	78,965	2.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	80,000	80,000	80,000	10.00	10.00	10.00
2nd After Hours QMHP	252	EXCEPT	23,159	23,159	23,159	0.50	0.50	0.50
PT ARNP	252	EXCEPT	60,000	72,000	72,000	2.00	2.00	2.00
PT Case Manager II	252	EXCEPT	11,000	14,427	14,427	0.50	0.50	0.50
PT CM	252	EXCEPT	177,000	163,234	163,234	6.50	5.50	5.50
PT CM	252	EXCEPT	60,000	48,914	48,914	2.50	3.50	3.50
PT QMHP	252	EXCEPT	377,207	402,370	402,370	8.75	8.75	8.75
PT QMHP	252	EXCEPT	46,318	46,764	46,764	1.00	1.00	1.00
Subtotal					4,668,356			
Add:								
Budgeted Personnel Savings					(39,451)			
Compensation Adjustments					40,294			
Overtime/On Call/Holiday Pay					20,332			
Benefits					1,715,130			
Total Personnel Budget					6,404,661	121.25	125.25	124.25

• Sedgwick County Offender Assessment Program

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	819,912	1,073,401	2,296,811	2,616,756	2,637,109	20,353	0.8%
Contractual Services	231,004	225,370	304,378	338,878	366,084	27,206	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,315	76,714	129,057	129,057	129,057	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	12,834	-	-	-	-	0.0%
Total Expenditures	1,109,232	1,388,320	2,730,246	3,084,691	3,132,250	47,559	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	176,376	-	176,376	176,376	-	0.0%
Charges For Service	677,515	1,131,695	1,451,755	1,486,255	2,556,224	1,069,969	72.0%
All Other Revenue	-	360	-	-	-	-	0.0%
Total Revenues	677,515	1,308,431	1,451,755	1,662,631	2,732,600	1,069,969	64.4%
Full-Time Equivalents (FTEs)	24.50	52.75	58.25	65.25	65.25	-	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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	193,292	190,340	198,914	198,914	204,630	5,716	2.9%
Contractual Services	442,531	423,762	446,594	441,594	454,557	12,963	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,259	13,651	11,100	11,100	14,100	3,000	27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	645,082	627,753	656,608	651,608	673,287	21,679	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,192	231,994	250,000	250,000	424,445	174,445	69.8%
Charges For Service	7,919	16,833	8,300	8,300	5,800	(2,500)	-30.1%
All Other Revenue	688	4,280	-	-	-	-	0.0%
Total Revenues	132,799	253,107	258,300	258,300	430,245	171,945	66.6%
Full-Time Equivalents (FTEs)	4.00	3.00	3.00	3.00	3.00	-	0.0%

• Crisis Therapy

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	950,166	898,541	1,231,565	1,249,875	1,198,608	(51,267)	-4.1%
Contractual Services	13,290	123,719	69,610	109,610	211,000	101,390	92.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	963,456	1,022,260	1,301,175	1,359,485	1,409,608	50,123	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	117,750	157,000	157,000	157,000	157,000	-	0.0%
Charges For Service	1,169,567	1,378,280	1,304,650	1,304,650	1,599,650	295,000	22.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,287,317	1,535,280	1,461,650	1,461,650	1,756,650	295,000	20.2%
Full-Time Equivalents (FTEs)	24.00	21.25	21.25	21.25	21.25	-	0.0%

• Crisis Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	371,266	378,356	469,494	469,494	472,021	2,527	0.5%
Contractual Services	1,279	308	3,000	20,900	20,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	372,545	378,664	472,494	490,394	492,921	2,527	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	147,907	287,396	225,000	225,000	365,493	140,493	62.4%
Charges For Service	18,503	12,834	16,147	16,147	21,250	5,103	31.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	166,410	300,230	241,147	241,147	386,743	145,596	60.4%
Full-Time Equivalents (FTEs)	13.50	11.00	11.00	11.00	11.00	-	0.0%

• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the third leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of 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. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,683	17,255	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,715	10,732	19,000	19,000	19,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,398	27,987	38,000	38,000	38,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,569	22,432	23,000	23,000	23,000	-	0.0%
All Other Revenue	15,802	14,690	15,000	15,000	15,000	-	0.0%
Total Revenues	31,371	37,122	38,000	38,000	38,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Transition Team

In 2013, this program was combined with the Crisis Stabilization Unit.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	447,820	235,724	-	-	-	-	0.0%
Contractual Services	17,561	5,379	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	465,382	241,103	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	49,238	34,820	-	-	-	-	0.0%
Charges For Service	167,997	38,635	-	-	-	-	0.0%
All Other Revenue	0	-	-	-	-	-	0.0%
Total Revenues	217,235	73,455	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	-	-	-	-	-	0.0%

• Mobile Crisis

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master’s level therapist and one case manager. MCU hours of operation are from 8:00 am to 10:00 pm seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of the Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. MCU also provides support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	128,521	131,613	156,138	156,138	146,311	(9,827)	-6.3%
Contractual Services	435	384	1,700	1,700	1,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	128,956	131,997	157,838	157,838	148,011	(9,827)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	108,479	102,271	104,139	104,139	104,139	-	0.0%
Charges For Service	1,951	1,647	3,006	3,006	2,500	(506)	-16.8%
All Other Revenue	(0)	-	-	-	-	-	0.0%
Total Revenues	110,430	103,918	107,145	107,145	106,639	(506)	-0.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Attendant Care

In 2013, this program was combined with the Crisis Stabilization Unit.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	36,827	30,118	-	-	-	-	0.0%
Contractual Services	2,315	913	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,142	31,030	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,098	26,848	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53,098	26,848	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.50	8.00	-	-	-	-	0.0%

• Crisis Medical Services

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

Fund(s): Comcare - Grants 252								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	252,472	333,654	700,643	785,417	745,665	(39,752)	-5.1%	
Contractual Services	14,274	10,991	39,925	42,925	33,225	(9,700)	-22.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	19,943	18,921	28,300	29,900	31,500	1,600	5.4%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	286,690	363,566	768,868	858,242	810,390	(47,852)	-5.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	124,272	227,248	207,001	207,001	297,494	90,493	43.7%	
Charges For Service	68,993	66,091	105,800	105,800	213,600	107,800	101.9%	
All Other Revenue	0	17	-	-	-	-	0.0%	
Total Revenues	193,265	293,355	312,801	312,801	511,094	198,293	63.4%	
Full-Time Equivalents (FTEs)	2.25	5.75	6.25	7.75	7.75	-	0.0%	

• Inpatient Services

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers 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 the services provided.

Fund(s): Comcare - Grants 252								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	478,514	504,018	588,800	531,884	547,538	15,654	2.9%	
Contractual Services	129,197	124,752	148,431	146,931	148,981	2,050	1.4%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	500	500	500	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	607,710	628,771	737,731	679,315	697,019	17,704	2.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	100,000	-	-	-	-	0.0%	
Charges For Service	333,123	376,747	280,050	280,050	402,500	122,450	43.7%	
All Other Revenue	1	0	-	-	-	-	0.0%	
Total Revenues	333,124	476,747	280,050	280,050	402,500	122,450	43.7%	
Full-Time Equivalents (FTEs)	5.00	5.00	6.00	5.00	5.00	-	0.0%	

• Mental Health Courtholds

COMCARE administers this grant from SRS which provides funding to Via Christi Health for uninsured persons in mental health crisis who are in need of involuntary assessment at the emergency room or treatment in a local inpatient unit. In 2012, the State is made payments directly to Via Christi Health.

Fund(s): Comcare - Grants 252							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	117,750	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	117,750	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	97,885	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,060	-	-	-	-	-	0.0%
Total Revenues	100,945	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• One Stop Shop Evaluation Support

COMCARE was awarded a grant from Kansas Health Foundation in the amount of \$21,248 to evaluate the need and support for a One Stop Shop. Funds were given to cover County administrative costs, printing, and consultant fees. The grant was awarded for the period of January 7, 2013 through December 31, 2013.

Fund(s): Comcare - Grants 252							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	5,200	-	20,513	-	(20,513)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	735	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	5,935	-	20,513	-	(20,513)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,248	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	21,248	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Centralized Intake

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	676,782	527,481	698,382	598,361	452,779	(145,582)	-24.3%
Contractual Services	82,432	47,813	70,890	52,990	72,090	19,100	36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,716	4,428	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	767,930	579,721	775,272	657,351	530,869	(126,482)	-19.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	174,069	122,108	207,500	207,500	7,500	(200,000)	-96.4%
Charges For Service	231,016	224,970	238,851	238,851	238,851	-	0.0%
All Other Revenue	0	41	-	-	-	-	0.0%
Total Revenues	405,085	347,118	446,351	446,351	246,351	(200,000)	-44.8%
Full-Time Equivalents (FTEs)	14.45	10.00	12.50	9.00	8.00	(1.00)	-11.1%

COMCARE Community Support Services

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

Jody Patterson, LCP
 Director of Rehab Services

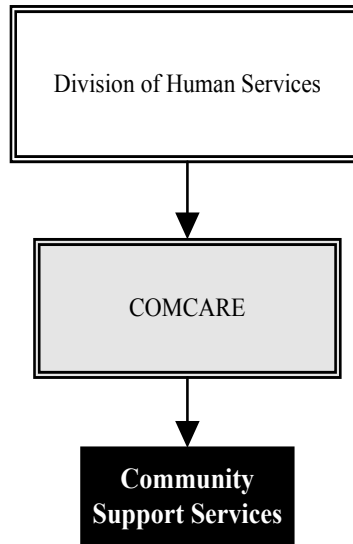
1929 W. 21st North
 Wichita KS 67203
 316.660.7710

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Overview

The Community Support Services (CSS) program assists adults who have a severe mental illness to live a healthy, independent, and productive lifestyle in the community. CSS assists these clients by partnering with them to learn skills and develop resources through a variety of support services designed to help mental health consumers lead meaningful lives and have a sense of greater personal control.

Consumers receiving services from CSS may experience difficulties in conducting normal social activities required to live and interact within a community and are more susceptible to social dangers. A variety of services are offered to assist clients in daily activities.



Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- CSS was re-certified as an evidence-based provider of Integrated Dual Disorder Treatment and strengths' based care.
- Community Support Services provided intensive services to over 40 adults with multiple admissions to local and state hospitals who have been hard to engage into outpatient treatment



Accomplishments and Priorities

Accomplishments

Community Support Services has partnered with the University of Kansas School of Social Welfare for technical assistance and fidelity reviews related to implementation of evidence-based practices. This collaboration has resulted in successful certification and enhanced revenue in the delivery of these services.

Additionally, CSS contracts and collaborates with the Mental Health Association of South Central Kansas to provide housing options for consumers. CSS has enjoyed the support of a State grant partnership to provide two transitional apartments for people returning from Osawatomie State Hospital in order to avoid homelessness.

Priorities

Community Support Services will continue to look for program efficiencies including a greater focus on those transitioning to home from state and local hospitals.

Community Support Services will actively recruit a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner. Additionally, managers and supervisors will continue to model accountability for behavior, actions and outcomes.



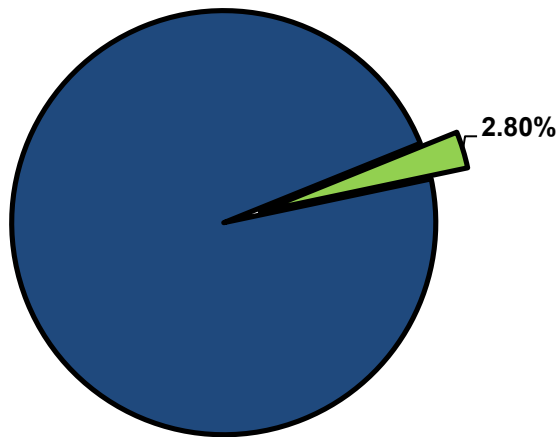
Significant Budget Adjustments

Changes to the COMCARE– Community Support Services’ 2015 budget include the shift of 2.0 FTEs from property tax funds to grant funds, resulting from the elimination of the Detention Medical Program.

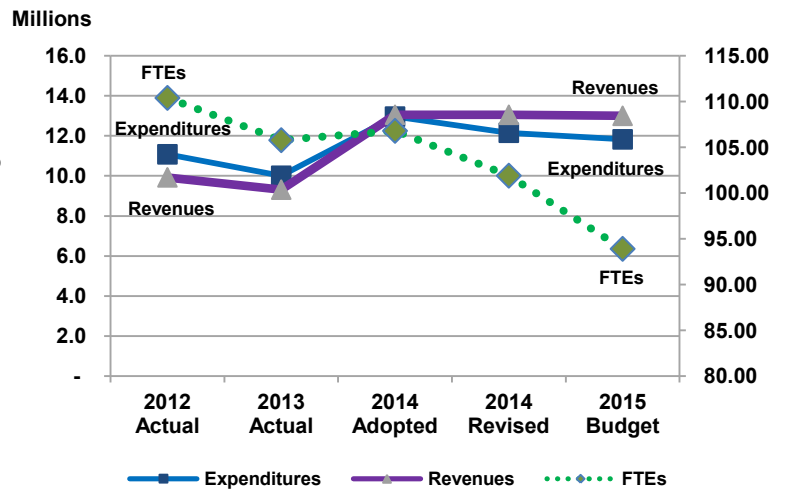
In addition, changes include a reduction in affiliate billing to bring more in–line with historical actuals.

Departmental Graphical Summary

COMCARE - Comm. Support Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,742,047	4,225,577	5,639,703	5,441,738	5,064,861	(376,877)	-6.93%
Contractual Services	6,226,200	5,691,106	7,156,247	6,605,335	6,597,193	(8,142)	-0.12%
Debt Service	-	-	-	-	-	-	-
Commodities	109,910	88,558	167,200	109,200	164,400	55,200	50.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	(329,820)	-2.71%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,558,197	1,303,861	1,233,564	1,233,564	1,209,403	(24,161)	-1.96%
Charges for Services	8,345,765	8,003,095	11,814,400	11,814,400	11,794,082	(20,318)	-0.17%
All Other Revenue	23,031	5,838	5,000	5,000	-	(5,000)	-100.00%
Total Revenues	9,926,993	9,312,794	13,052,964	13,052,964	13,003,485	(49,479)	-0.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	-	-	-	-	-
Non-Property Tax Funded	108.40	103.78	106.80	101.90	93.90	(8.00)	-7.85%
Total FTEs	110.40	105.78	106.80	101.90	93.90	(8.00)	-7.85%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE	232,185	241,925	2,205	2,205	-	(2,205)	-100.00%
COMCARE Grants	10,845,972	9,763,317	12,960,945	12,154,068	11,826,453	(327,615)	-2.70%
Total Expenditures	11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	(329,820)	-2.71%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in affiliate billing to bring in-line with historical actuals	(604,864)	-	-
Total	(604,864)	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
CSS - Administration	252	5,391,723	4,889,104	6,735,515	6,305,647	6,235,823	-1.11%	7.00
CSS - Therapy	252	272,444	75,981	440,149	198,913	184,015	-7.49%	3.00
CSS - Supp. Employ.	252	696,657	583,895	856,855	638,457	618,060	-3.19%	11.00
CSS - Case Mgmt.	252	2,645,297	2,469,679	2,856,332	2,995,856	2,782,526	-7.12%	45.00
CSS - Comm. Integrat.	252	569,843	538,253	641,495	617,495	617,794	0.05%	12.00
CSS - Medical Services	252	1,052,339	1,000,577	1,064,159	1,036,260	1,141,522	10.16%	11.40
CSS - Detention	202	232,185	241,925	2,205	2,205	-	-100.00%	-
Interim Housing	252	13,861	11,918	14,300	14,300	-	-100.00%	-
Medication Outreach	252	203,807	193,910	352,140	347,140	246,713	-28.93%	4.50
Total		11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	-2.71%	93.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014	2014	2015	2014	2014	2015
			Adopted	Revised	Budget	Adopted	Revised	Budget
Clinical Director	252	CONTRACT	283,945	291,896	291,896	1.60	1.60	1.60
Psychiatric APRN	252	GRADE136	-	46,484	45,992	-	0.60	0.60
Director of Community Support Service	252	GRADE133	79,735	55,120	54,614	1.00	1.00	1.00
Administrative Manager	252	GRADE132	24,810	97,163	95,954	0.40	1.40	1.40
Senior Clinical Psychologist II	252	GRADE132	52,229	-	-	1.00	-	-
Project Manager	252	GRADE129	201,527	212,311	206,548	4.00	4.00	4.00
Clinical Psychologist	252	GRADE128	44,367	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	120,542	78,614	77,490	3.00	2.00	2.00
Registered Nurse	252	GRADE126	205,615	214,432	211,127	5.00	5.00	5.00
Senior Social Worker	252	GRADE126	194,108	200,561	196,535	5.00	5.00	5.00
Administrative Specialist	252	GRADE123	47,355	47,840	47,256	1.00	1.00	1.00
Case Coordinator	252	GRADE123	50,461	47,160	46,580	1.00	1.00	1.00
Case Manager IV	252	GRADE123	122,575	117,902	116,396	3.00	3.00	3.00
LPN	252	GRADE123	66,000	88,735	87,630	1.90	2.40	2.40
Case Manager III	252	GRADE121	359,283	315,346	302,252	11.00	10.00	10.00
Case Manager II	252	GRADE120	1,450,086	1,555,931	1,237,569	52.00	52.00	44.00
Office Specialist	252	GRADE117	117,230	108,038	105,276	4.00	4.00	4.00
Licensed Mental Health Technician	252	GRADE116	84,676	35,664	35,221	3.00	1.00	1.00
Peer Specialist	252	GRADE115	23,180	23,901	23,604	1.00	1.00	1.00
Assistant Case Manager	252	GRADE113	58,548	62,174	61,406	2.00	2.00	2.00
2nd Pos	252	EXCEPT	7,692	7,769	7,769	0.50	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,616	7,616	0.50	0.50	0.50
Office Specialist	252	EXCEPT	13,866	-	-	0.50	-	-
Peer Support	252	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
PPT APRN	252	EXCEPT	26,505	27,553	27,210	0.40	0.40	0.40
Psychiatric APRN	252	EXCEPT	37,104	-	-	0.50	-	-
PT CM	252	EXCEPT	2,500	14,427	14,427	0.50	0.50	0.50
PT CM	252	EXCEPT	10,348	-	-	0.50	-	-
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT UAT	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					3,330,526			
Add:								
Budgeted Personnel Savings					(62,385)			
Compensation Adjustments					53,186			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,735,667			
Total Personnel Budget					5,064,861	106.80	101.90	93.90

• Community Support Services Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	339,214	315,073	348,546	481,590	443,909	(37,681)	-7.8%
Contractual Services	5,017,993	4,552,182	6,338,969	5,784,057	5,743,914	(40,143)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,516	21,849	48,000	40,000	48,000	8,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,391,723	4,889,104	6,735,515	6,305,647	6,235,823	(69,824)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,905	86,884	69,215	69,215	69,215	-	0.0%
Charges For Service	5,804,540	5,485,088	9,000,000	9,000,000	9,000,000	-	0.0%
All Other Revenue	(0)	173	-	-	-	-	0.0%
Total Revenues	5,878,445	5,572,146	9,069,215	9,069,215	9,069,215	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	7.00	7.00	-	0.0%

• Community Support Services Therapy Services

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	271,566	75,668	434,749	193,513	184,015	(9,498)	-4.9%
Contractual Services	879	313	5,400	5,400	-	(5,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,444	75,981	440,149	198,913	184,015	(14,898)	-7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	141,237	87,192	200,000	200,000	-	(200,000)	-100.0%
Charges For Service	127,817	49,853	149,500	149,500	-	(149,500)	-100.0%
All Other Revenue	22	1	-	-	-	-	0.0%
Total Revenues	269,076	137,046	349,500	349,500	-	(349,500)	-100.0%
Full-Time Equivalents (FTEs)	7.00	4.00	7.00	3.00	3.00	-	0.0%

• Community Support Services Supported Employment

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	639,367	546,209	794,155	590,757	566,860	(23,897)	-4.0%
Contractual Services	57,290	37,686	62,200	47,200	50,700	3,500	7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	696,657	583,895	856,855	638,457	618,060	(20,397)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	505,972	526,865	554,200	554,200	574,300	20,100	3.6%
All Other Revenue	300	0	-	-	-	-	0.0%
Total Revenues	506,272	526,865	554,200	554,200	574,300	20,100	3.6%
Full-Time Equivalents (FTEs)	16.00	11.00	15.50	11.00	11.00	-	0.0%

• Community Support Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,661,747	1,512,709	2,307,940	2,399,464	2,140,536	(258,928)	-10.8%
Contractual Services	983,550	956,937	546,392	594,392	639,990	45,598	7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	33	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,645,297	2,469,679	2,856,332	2,995,856	2,782,526	(213,330)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,314,197	1,013,605	804,140	804,140	940,188	136,048	16.9%
Charges For Service	1,344,047	1,433,750	1,481,500	1,481,500	1,623,800	142,300	9.6%
All Other Revenue	21,011	4,889	5,000	5,000	-	(5,000)	-100.0%
Total Revenues	2,679,254	2,452,244	2,290,640	2,290,640	2,563,988	273,348	11.9%
Full-Time Equivalents (FTEs)	48.00	52.50	48.50	52.00	45.00	(7.00)	-13.5%

• Community Support Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	473,928	449,689	528,827	528,827	519,631	(9,196)	-1.7%
Contractual Services	94,307	87,784	110,168	86,168	97,063	10,895	12.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,608	781	2,500	2,500	1,100	(1,400)	-56.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	569,843	538,253	641,495	617,495	617,794	299	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	100,000	-	-	200,000	200,000	0.0%
Charges For Service	271,463	264,453	297,500	297,500	297,500	-	0.0%
All Other Revenue	-	300	-	-	-	-	0.0%
Total Revenues	271,463	364,753	297,500	297,500	497,500	200,000	67.2%
Full-Time Equivalents (FTEs)	12.50	12.00	12.50	12.00	12.00	-	0.0%

• Community Support Services Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	936,319	903,006	897,631	919,732	985,596	65,864	7.2%
Contractual Services	46,804	31,676	58,528	58,528	49,326	(9,202)	-15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,216	65,896	108,000	58,000	106,600	48,600	83.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,052,339	1,000,577	1,064,159	1,036,260	1,141,522	105,262	10.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,368	9,063	149,835	149,835	-	(149,835)	-100.0%
Charges For Service	283,034	242,062	314,900	314,900	281,682	(33,218)	-10.5%
All Other Revenue	1,138	203	-	-	-	-	0.0%
Total Revenues	303,540	251,329	464,735	464,735	281,682	(183,053)	-39.4%
Full-Time Equivalents (FTEs)	11.40	11.78	9.80	11.40	11.40	-	0.0%

• Community Support Services Detention

Consolidated program in December 2013.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	231,732	240,851	1,115	1,115	-	(1,115)	-100.0%
Contractual Services	453	1,073	1,090	1,090	-	(1,090)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,185	241,925	2,205	2,205	-	(2,205)	-100.0%
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	-	-	-	-	0.0%

• Interim Housing

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from Osawatimie State Hospital who have no resources and would otherwise be discharged into homelessness. Residents may stay for up to six months while securing permanent housing, benefits and/or employment and gain stability in their mental health and community supports. this program ended June 2014.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	13,849	11,918	14,300	14,300	-	(14,300)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	13,861	11,918	14,300	14,300	-	(14,300)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,490	7,116	10,374	10,374	-	(10,374)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	560	262	-	-	-	-	0.0%
Total Revenues	10,050	7,378	10,374	10,374	-	(10,374)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Medication Outreach

The CSS Medication Outreach Program (CMO) is a service provided by the CSS 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 CSS 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	188,174	182,372	326,740	326,740	224,313	(102,427)	-31.3%
Contractual Services	11,075	11,538	19,200	14,200	16,200	2,000	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,559	-	6,200	6,200	6,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	203,807	193,910	352,140	347,140	246,713	(100,427)	-28.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,892	1,023	16,800	16,800	16,800	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	8,892	1,033	16,800	16,800	16,800	-	0.0%
Full-Time Equivalents (FTEs)	7.50	5.50	7.50	5.50	4.50	(1.00)	-18.2%

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.

Jody Patterson, LCP
Director of Rehab Services

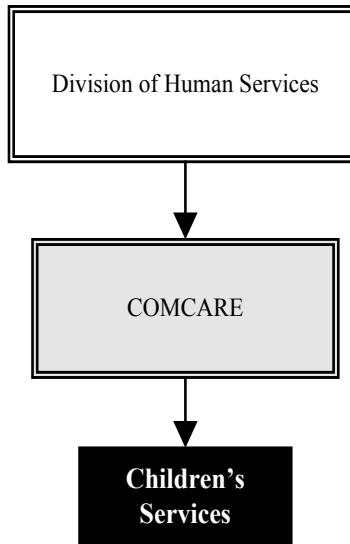
1929 West 21st Street North
 Wichita, Kansas 67203
 316-660-7710

jody.patterson@sedgwick.gov

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



Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- As part of the partnership between Children's Services and the Juvenile Detention Facility, Children's Services conducted psychological evaluations for detained youth. Timely evaluations have reduced the time for juveniles in detention.
- Moved to a downtown centralized location with a playground so that all services could be provided at the same location.
- Children's Services served 2,485 children in 2013.



Accomplishments and Priorities

Accomplishments

Children's Services has received an additional grant from the United Methodist Health Ministry Fund to further enhance early childhood mental health services already being provided.

Children's Services is participating with the Juvenile Detention Facility in a project looking at alternatives to detention, as well as ways to expedite court proceedings for youth being detained. One of the needs identified by the group was access to timely psychological evaluations when court ordered. As part of the partnership with JDF, Children's Services has begun conducting psychological evaluations on youth in the detention facility. This has resulted in quicker court proceedings and reduced the time in detention, thereby reducing costs to the County.

Priorities

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

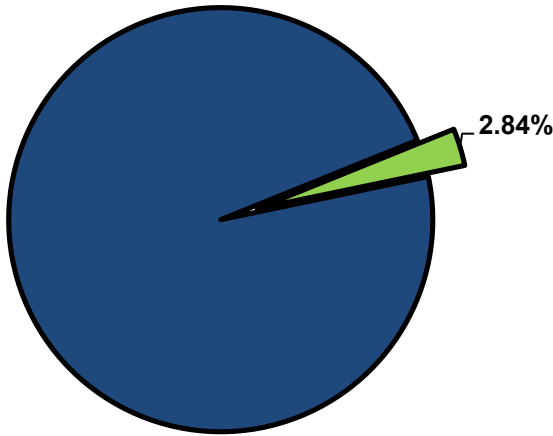


Significant Budget Adjustments

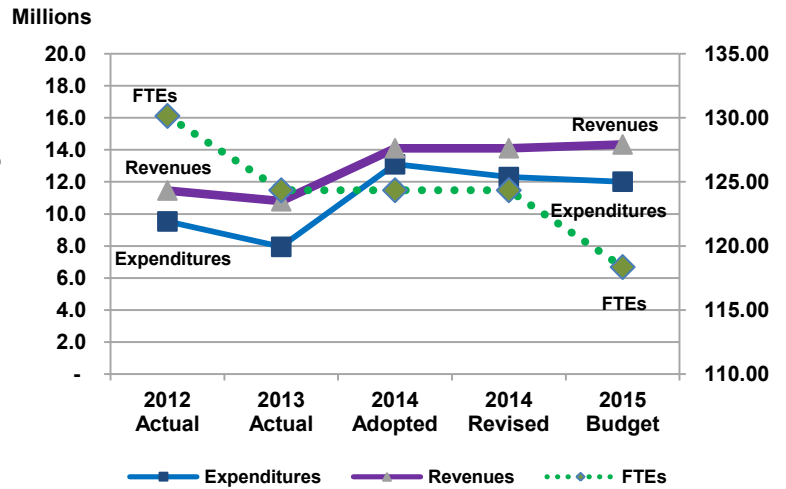
Changes to the COMCARE– Children's Services' 2015 budget include a reduction in affiliate billing to bring in-line with historical actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,649,409	4,542,971	6,504,734	6,471,220	6,077,996	(393,224)	-6.08%
Contractual Services	4,847,196	3,372,909	6,547,029	5,730,359	5,897,411	167,052	2.92%
Debt Service	-	-	-	-	-	-	-
Commodities	33,367	27,113	48,333	98,318	37,900	(60,418)	-61.45%
Capital Improvements	-	315	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	(286,590)	-2.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	928,864	1,156,225	1,125,825	1,125,825	1,273,321	147,496	13.10%
Charges for Services	10,534,292	9,590,878	12,974,987	12,974,987	13,067,083	92,096	0.71%
All Other Revenue	109	43,725	-	-	-	-	-
Total Revenues	11,463,265	10,790,827	14,100,812	14,100,812	14,340,404	239,592	1.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	130.15	124.35	124.35	124.35	118.35	(6.00)	-4.83%
Total FTEs	130.15	124.35	124.35	124.35	118.35	(6.00)	-4.83%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE Grants	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	(286,590)	-2.33%
Total Expenditures	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	(286,590)	-2.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in affiliate billing to bring in-line with historical actuals	(736,576)	-	-
Total	(736,576)	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Children's - Admin.	252	5,017,247	3,516,202	6,886,516	6,270,746	6,058,792	-3.38%	8.00
Children's - Case Mgmt.	252	3,636,083	3,440,125	5,170,563	4,986,134	4,814,175	-3.45%	97.50
Children's - Medical	252	586,007	640,377	614,732	614,732	647,999	5.41%	4.35
Children's - Therapy	252	290,635	346,604	428,285	428,285	492,341	14.96%	8.50
Total		9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	-2.33%	118.35

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Chief Clinical Director	252	CONTRACT	84,452	86,816	86,816	0.40	0.40	0.40
Clinical Director	252	CONTRACT	168,018	172,723	172,723	0.75	0.75	0.75
Psychiatric APRN	252	GRADE136	150,977	159,225	157,530	1.60	1.60	1.60
Dir. Children & Community Services	252	GRADE135	76,396	81,628	80,613	1.00	1.00	1.00
Administrative Manager	252	GRADE132	6,202	6,500	6,419	0.10	0.10	0.10
Project Manager	252	GRADE129	170,044	154,434	151,694	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	38,426	43,181	40,175	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	41,816	39,166	38,422	1.00	1.00	1.00
Registered Nurse	252	GRADE126	44,785	46,932	46,348	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	707,851	728,651	706,134	17.00	17.00	17.00
Administrative Specialist	252	GRADE123	38,267	33,842	31,688	1.00	1.00	1.00
Case Manager IV	252	GRADE123	72,331	75,799	74,855	2.00	2.00	2.00
Case Manager III	252	GRADE121	174,951	278,442	267,867	6.00	9.00	9.00
Case Manager IV	252	GRADE121	28,486	30,701	28,486	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	42,648	30,701	29,008	1.00	1.00	1.00
Administrative Assistant	252	GRADE120	26,494	29,224	26,494	1.00	1.00	1.00
Case Manager II	252	GRADE120	1,505,749	1,669,807	1,340,805	56.00	57.00	51.00
Case Manager III	252	GRADE120	591,904	527,200	505,123	20.00	17.00	17.00
Administrative Assistant	252	GRADE119	26,494	27,830	26,494	1.00	1.00	1.00
Office Specialist	252	GRADE117	134,159	127,244	122,775	5.00	4.50	4.50
Peer Specialist	252	GRADE117	26,431	-	-	1.00	-	-
PT AC	252	EXCEPT	37,440	30,768	30,768	2.00	2.00	2.00
PTAC	252	EXCEPT	9,360	9,454	9,454	0.50	0.50	0.50
PT QMHP	252	EXCEPT	-	22,602	22,602	-	0.50	0.50
Subtotal					4,003,293			
Add:								
Budgeted Personnel Savings					(44,763)			
Compensation Adjustments					52,097			
Overtime/On Call/Holiday Pay					1,595			
Benefits					2,065,774			
Total Personnel Budget					6,077,996	124.35	124.35	118.35

• Children's Services Administration

Eight COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community-based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): Comcare - Grants 252							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	503,326	459,853	588,611	751,011	461,590	(289,421)	-38.5%
Contractual Services	4,487,734	3,038,196	6,264,505	5,448,335	5,563,801	115,466	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,187	17,838	33,400	71,400	33,400	(38,000)	-53.2%
Capital Improvements	-	315	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,017,247	3,516,202	6,886,516	6,270,746	6,058,792	(211,954)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	229,302	252,696	276,865	276,865	245,560	(31,305)	-11.3%
Charges For Service	5,568,361	4,916,940	7,600,735	7,600,735	7,600,500	(235)	0.0%
All Other Revenue	0	43,328	-	-	(0)	(0)	0.0%
Total Revenues	5,797,663	5,212,964	7,877,600	7,877,600	7,846,060	(31,540)	-0.4%
Full-Time Equivalents (FTEs)	10.00	8.00	10.00	8.00	8.00	-	0.0%

• Children's Services Case Management

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

Fund(s): Comcare - Grants 252							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	3,355,776	3,172,027	4,890,296	4,694,382	4,493,965	(200,417)	-4.3%
Contractual Services	274,016	259,241	269,834	269,334	320,210	50,876	18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,290	8,857	10,433	22,418	-	(22,418)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,636,083	3,440,125	5,170,563	4,986,134	4,814,175	(171,959)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	473,665	620,261	516,057	516,057	702,007	185,950	36.0%
Charges For Service	4,376,479	3,944,758	4,728,377	4,728,377	4,767,133	38,756	0.8%
All Other Revenue	89	61	-	-	-	-	0.0%
Total Revenues	4,850,233	4,565,080	5,244,434	5,244,434	5,469,140	224,706	4.3%
Full-Time Equivalents (FTEs)	110.50	104.50	103.50	103.50	97.50	(6.00)	-5.8%

• Children's Services Medical

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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	503,570	568,345	601,392	601,392	634,149	32,757	5.4%
Contractual Services	81,548	71,614	8,840	8,840	9,350	510	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	889	418	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	586,007	640,377	614,732	614,732	647,999	33,267	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	193,104	247,003	302,211	302,211	299,586	(2,625)	-0.9%
Charges For Service	260,249	255,664	284,375	284,375	233,000	(51,375)	-18.1%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	453,353	502,677	586,586	586,586	532,586	(54,000)	-9.2%
Full-Time Equivalents (FTEs)	3.65	4.35	3.85	4.35	4.35	-	0.0%

• Children's Services Therapy

Therapy Services provides individual, family and play therapy to assist clients in addressing their emotional and social problems. Family therapy focuses on assisting families to 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.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	286,737	342,746	424,435	424,435	488,291	63,856	15.0%
Contractual Services	3,898	3,858	3,850	3,850	4,050	200	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	290,635	346,604	428,285	428,285	492,341	64,056	15.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,794	36,265	30,692	30,692	26,168	(4,524)	-14.7%
Charges For Service	329,203	473,516	361,500	361,500	466,450	104,950	29.0%
All Other Revenue	20	326	-	-	-	-	0.0%
Total Revenues	362,017	510,107	392,192	392,192	492,618	100,426	25.6%
Full-Time Equivalents (FTEs)	6.00	7.50	7.00	8.50	8.50	-	0.0%

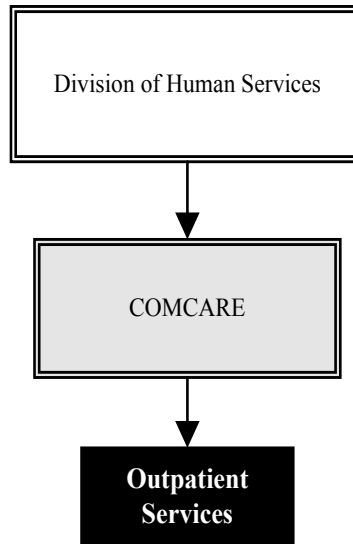
COMCARE Outpatient Services

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

COMCARE Outpatient Services (OPS) serves Sedgwick County residents ages 18 and older who suffer from less severe mental health issues and illnesses. The clinic provides both individual and group therapy for a wide variety of emotional illnesses or concerns. The length of services is determined by clinical necessity and can range from time-limited sessions to more extensive treatment for persistent mental health concerns. The Outpatient Therapy Clinic addresses severe mental illnesses such as schizophrenia and major depression, as well as an individual's experience with anxiety, depression or life adjustment issues that might include divorce, deterioration of health, or grief. OPS provides mental health services that help clients avoid the need for more intensive and expensive mental health treatment.



Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- In 2013, COMCARE Intake & Assessment Center (CIAC) completed 5,579 initial intake assessments to enroll clients in COMCARE services.
- Outpatient Intake staff were co-located with our Crisis program to be able to provide same day access to those seeking mental health services.



Accomplishments and Priorities

Accomplishments

COMCARE Outpatient Services participated in departmental initiatives to streamline the clinical documentation processes, decrease duplicative documentation and enhance the program's overall capacity to provide direct services. The program moved from scheduling of initial assessments to a "Same Day Access" model that eliminated delays in accessing the initial assessment for COMCARE services.

Priorities

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

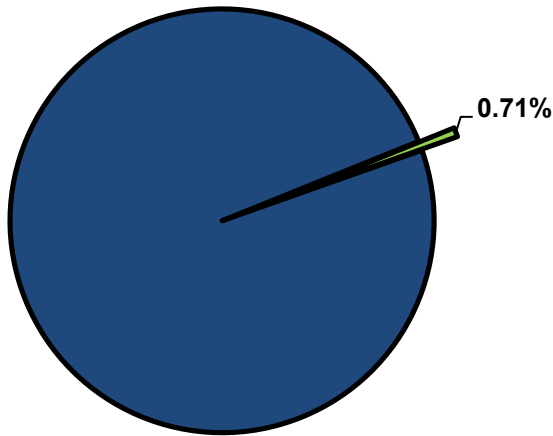


Significant Budget Adjustments

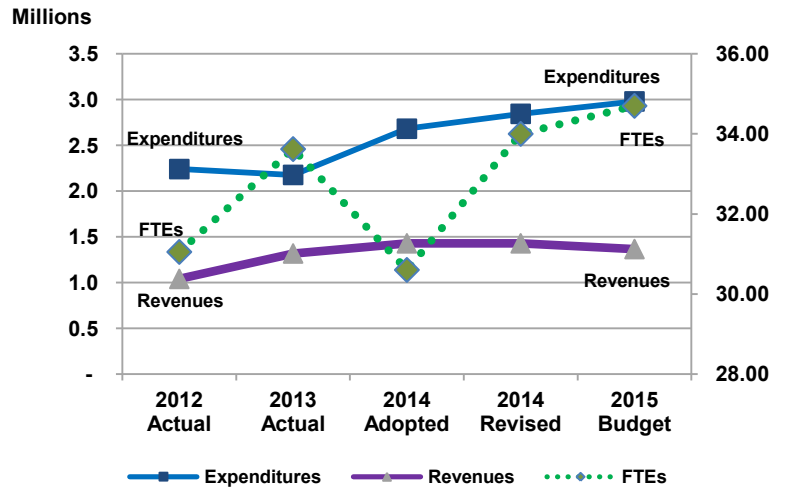
There are no significant adjustments to the COMCARE– Outpatient Services' 2015 budget.

Departmental Graphical Summary

COMCARE - Outpatient Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,944,343	1,854,282	2,358,487	2,501,300	2,603,238	101,937	4.08%
Contractual Services	228,630	240,772	245,547	245,547	299,511	53,964	21.98%
Debt Service	-	-	-	-	-	-	-
Commodities	67,174	81,024	76,968	96,968	76,968	(20,000)	-20.63%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	135,901	4.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	556,661	722,431	889,335	889,335	689,335	(200,000)	-22.49%
Charges for Services	482,863	592,047	539,150	539,150	676,400	137,250	25.46%
All Other Revenue	26	2,911	-	-	-	-	-
Total Revenues	1,039,550	1,317,390	1,428,485	1,428,485	1,365,735	(62,750)	-4.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	26.05	28.62	25.60	29.00	29.70	0.70	2.41%
Total FTEs	31.05	33.62	30.60	34.00	34.70	0.70	2.06%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE	351,067	352,097	394,562	396,533	393,858	(2,675)	-0.67%
COMCARE Grants	1,889,080	1,823,981	2,286,440	2,447,282	2,585,859	138,577	5.66%
Total Expenditures	2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	135,901	4.78%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Outpatient - Admin.	Multi.	510,004	539,864	552,276	574,247	647,989	12.84%	7.00
Outpatient - Med. Serv.	252	1,104,474	1,137,694	1,304,413	1,324,413	1,434,665	8.32%	12.20
Outpatient - Therapy	252	625,669	498,521	824,313	945,155	897,063	-5.09%	15.50
Total		2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	4.78%	34.70

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Specialist	202	GRADE123	37,675	39,481	39,481	1.00	1.00	1.00
Office Specialist	202	GRADE117	108,310	113,878	113,878	4.00	4.00	4.00
Chief Clinical Director	252	CONTRACT	126,677	130,224	130,224	0.60	0.60	0.60
Clinical Director	252	CONTRACT	348,367	317,293	317,293	2.20	2.20	2.20
Psychiatric APRN	252	GRADE136	234,018	322,382	364,581	3.10	4.00	4.70
Administrative Manager	252	GRADE132	12,405	13,000	12,838	0.20	0.20	0.20
Senior Clinical Psychologist II	252	GRADE130	175,663	152,609	148,860	3.00	3.00	3.00
Project Manager	252	GRADE129	24,624	51,610	50,968	0.50	1.00	1.00
Administrative Officer	252	GRADE128	38,042	43,181	38,042	1.00	1.00	1.00
Clinical Psychologist	252	GRADE128	-	45,748	45,179	-	1.00	1.00
Clinical Social Worker	252	GRADE126	-	45,816	45,246	-	1.00	1.00
Project Managaer	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Registered Nurse	252	GRADE126	122,522	128,394	126,797	3.00	3.00	3.00
Senior Social Worker	252	GRADE126	257,280	248,864	244,905	6.50	6.50	6.50
LPN	252	GRADE123	21,724	22,766	22,483	0.60	0.60	0.60
Office Specialist	252	GRADE117	26,840	28,126	28,126	1.00	1.00	1.00
Intern	252	EXCEPT	44,000	10,000	10,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	26,505	27,553	27,210	0.40	0.40	0.40
PT RN	252	EXCEPT	24,159	24,400	24,400	0.50	0.50	0.50
Subtotal					1,828,553			
Add:								
Budgeted Personnel Savings					(44,510)			
Compensation Adjustments					13,784			
Overtime/On Call/Holiday Pay					1,384			
Benefits					804,026			
Total Personnel Budget					2,603,238	30.60	34.00	34.70

• Outpatient Administration

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	304,612	306,831	328,136	350,107	367,735	17,627	5.0%
Contractual Services	188,609	217,692	202,622	202,622	258,736	56,114	27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,783	15,341	21,518	21,518	21,518	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	510,004	539,864	552,276	574,247	647,989	73,741	12.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,348	19,542	16,000	16,000	16,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	173	-	-	-	-	0.0%
Total Revenues	16,348	19,715	16,000	16,000	16,000	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	6.50	7.00	7.00	-	0.0%

• Outpatient Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,025,936	1,050,298	1,218,138	1,218,138	1,348,390	130,252	10.7%
Contractual Services	28,147	21,713	30,825	30,825	30,825	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,391	65,684	55,450	75,450	55,450	(20,000)	-26.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,104,474	1,137,694	1,304,413	1,324,413	1,434,665	110,252	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	334,074	383,736	514,001	514,001	314,001	(200,000)	-38.9%
Charges For Service	209,391	187,492	231,400	231,400	231,400	-	0.0%
All Other Revenue	26	2,737	-	-	-	-	0.0%
Total Revenues	543,491	573,965	745,401	745,401	545,401	(200,000)	-26.8%
Full-Time Equivalents (FTEs)	10.55	11.12	10.60	11.50	12.20	0.70	6.1%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client’s quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor's, Social Skills, Anxiety, and Women's Anxiety and Relaxation.

Fund(s): Comcare - Grants 252							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	613,795	497,153	812,213	933,055	887,113	(45,942)	-4.9%
Contractual Services	11,873	1,367	12,100	12,100	9,950	(2,150)	-17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	625,669	498,521	824,313	945,155	897,063	(48,092)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	206,239	319,154	359,334	359,334	359,334	-	0.0%
Charges For Service	273,376	404,509	307,750	307,750	445,000	137,250	44.6%
All Other Revenue	0	1	-	-	-	-	0.0%
Total Revenues	479,615	723,663	667,084	667,084	804,334	137,250	20.6%
Full-Time Equivalent (FTEs)	13.50	15.50	13.50	15.50	15.50	-	0.0%