

# COMCARE

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

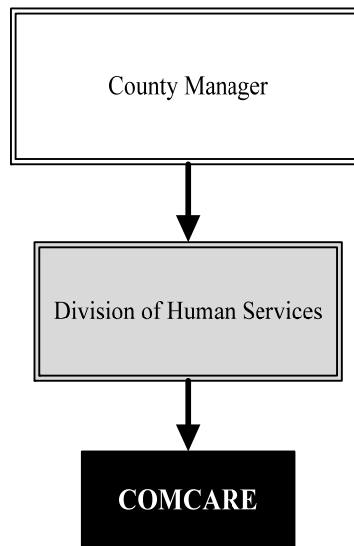
**Marilyn Cook, LSCSW**  
Executive Director

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## Overview

COMCARE staff provide a wide array of mental health and substance use disorder 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). This population is 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. Crisis services are available 24 hours per day and seven days per week. 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:

- *Prepare for organizational changes in response to health reform's impact on behavioral health*
- *Position the Department to take advantage of opportunities and requirements for HITECH/ Meaningful Use*
- *Plan for and implement integration with primary care in preparation to becoming a health home for open clients who wish to get their health care in through COMCARE*

## Highlights

- Received ongoing high ratings on licensure and site visits
- Received several grants to support ongoing work with preschool-aged children with behavior problems to help ready them for kindergarten
- Received planning grant from the Sunflower Foundation to assist with planning activities for integration with primary care
- Continued to meet fidelity measures on evidence-based practices and met eligibility requirement for enhanced service rates



# Accomplishments and Priorities

## Accomplishments

COMCARE purchased and implemented an online product this year called Beating the Blues. COMCARE is the first community mental health center in the nation to have implemented this product, although it is widely used in Europe and considered an evidence-based practice. More than 85 individuals have utilized this product with a reduction in depressive symptoms at the end of the eight-session course. This product has many implications for use as a way to provide services to more individuals without adding clinical staff.

COMCARE is also one of a handful of community mental health centers who have pursued and received payment for having an electronic health record that meets the new standards.

## 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

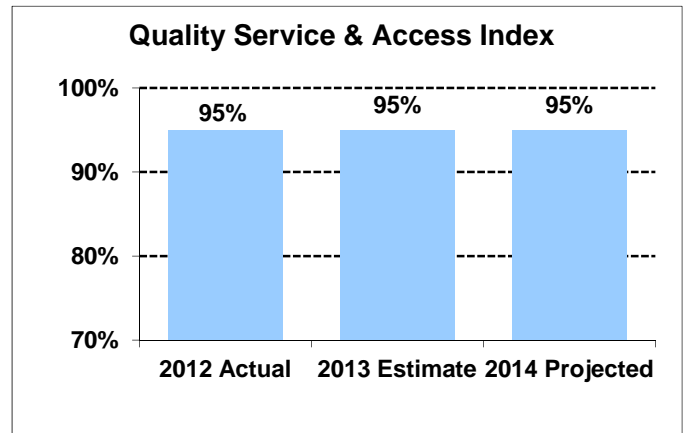
Changes to the COMCARE 2014 budget include the elimination of 0.25 FTE Deputy Director of Human Services position and the addition of 5.0 FTE positions shifting the EMS billing function from a contracted services to in-house, which is anticipated to occur mid-2014.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
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.	86.75%	86%	86%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.63%	1.60%	1.60%
<b>Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System</b>			
The number of severe emotional disorder children in a permanent home.	92.43%	93%	93%
<b>Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability.</b>			
The number of Center City clients securing permanent housing	92.80%	93%	95%

**Significant Budget Adjustments From Previous Fiscal Year**

● Eliminate 0.5 FTE Human Services Deputy Director position	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Add 5.0 FTE related to EMS billing services moving to COMCARE mid-2014	(25,316)		(0.25)
● Reduction in Charges for Service revenue related to changes in Medicaid Managed Care and KanCare	170,000		5.00
		(4,979,320)	

**Total**      144,684      (4,979,320)      4.75

**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	20,554,115	25,494,469	25,975,656	27,009,214	4.0%
Contractual Services	13,727,777	19,502,217	19,523,935	16,904,542	-13.4%
Debt Service	-	-	-	-	-
Commodities	527,791	868,040	854,803	894,416	4.6%
Capital Improvements	-	-	530	-	-100.0%
Capital Equipment	-	-	13,237	-	-100.0%
Interfund Transfers	50,983	53,431	53,431	49,059	-8.2%
<b>Total Expenditures</b>	<b>34,860,666</b>	<b>45,918,157</b>	<b>46,421,592</b>	<b>44,857,231</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	3,062,907	2,344,262	2,344,262	2,774,379	18.3%
Intergovernmental	5,567,485	5,416,220	5,416,220	6,082,536	12.3%
Charges For Service	22,883,997	34,655,468	34,676,716	29,697,396	-14.4%
Other Revenue	592,388	255,905	255,905	259,837	1.5%
<b>Total Revenue</b>	<b>32,106,777</b>	<b>42,671,855</b>	<b>42,693,103</b>	<b>38,814,148</b>	<b>-9.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>486.10</b>	<b>485.60</b>	<b>486.35</b>	<b>491.10</b>	<b>1.0%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund	1,670,403	1,708,339
COMCARE	2,608,326	2,545,166
Spec Alcohol/Drug	53,947	49,065
COMCARE Grants	42,088,916	40,554,661
<b>Total Expenditures</b>	<b>46,421,592</b>	<b>44,857,231</b>

**Budget Summary by Program**

Program	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
	2012	2013	2013	2014		2013	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget
Administration & Operations	3,469,124	4,068,111	4,302,203	4,722,674	9.8%	47.75	49.00	56.75
Addiction Treatment Services	1,600,775	1,912,837	1,888,239	1,984,197	5.1%	29.15	29.65	28.95
Center City	1,417,218	1,737,731	1,715,953	1,767,880	3.0%	22.90	23.40	22.40
Crisis Intervention	5,525,273	6,832,747	7,020,545	7,638,232	8.8%	111.95	111.70	121.25
Community Support Services	11,078,157	14,546,682	14,457,509	12,963,150	-10.3%	111.40	111.40	106.80
Children's Services	9,529,972	14,302,564	14,391,983	13,100,096	-9.0%	132.15	130.15	124.35
Outpatient	2,240,147	2,517,485	2,645,160	2,681,002	1.4%	30.30	31.05	30.60
<b>Total</b>	<b>34,860,666</b>	<b>45,918,157</b>	<b>46,421,592</b>	<b>44,857,231</b>	<b>-3.4%</b>	<b>485.60</b>	<b>486.35</b>	<b>491.10</b>



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013	2013	2014	2013	2013	2014
			Adopted	Revised	Budget	Adopted	Revised	Budget
PTCM	110	EXCEPT	134,016	82,980	83,000	4.50	4.50	3.50
PTQMHP	110	EXCEPT	91,856	71,197	71,000	2.00	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	46,318	46,318	36,000	1.00	1.00	1.00
PTPSSCIS	110	EXCEPT	27,987	17,564	22,000	1.00	1.00	1.00
Project Manager	110	B324	44,397	46,044	46,044	1.00	1.00	1.00
Senior Social Worker	110	B322	159,929	173,480	173,480	4.00	4.00	4.00
Admin. Officer	110	B321	-	-	17,694	-	-	1.00
Substance Abuse Counselor	110	B219	110,309	112,023	112,023	3.00	3.00	3.00
Case Manager II	110	B218	234,632	235,741	176,922	8.00	8.00	6.00
Bookkeeper	110	B217	67,046	68,917	68,917	2.00	2.00	2.00
Patient Billing Rep.	110	B217	-	-	52,988	-	-	4.00
Office Specialist	110	B115	26,123	31,614	31,614	1.00	1.00	1.00
Director of Mental Health	202	B532	99,465	101,944	101,944	1.00	1.00	1.00
Advanced Practice Registered Nur	202	B429	179,929	-	-	2.00	-	-
Advanced Practice Registered Nurse	202	B429	-	186,587	-	-	2.00	-
Administrative Manager	202	B326	74,305	77,037	77,037	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	58,134	58,134	1.00	1.00	1.00
Project Manager	202	B324	48,705	50,074	50,074	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	44,525	44,525	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	122,826	122,826	3.00	3.00	3.00
Administrative Specialist	202	B219	72,654	75,023	75,023	2.00	2.00	2.00
Product Support Analyst I	202	B219	41,371	42,151	42,151	1.00	1.00	1.00
Bookkeeper	202	B217	58,055	59,438	59,438	2.00	2.00	2.00
Fiscal Associate	202	B216	29,548	30,378	30,378	1.00	1.00	1.00
Office Specialist	202	B115	164,006	167,746	167,746	6.00	6.00	6.00
Advanced Practice Registered Nurse	252	EXCEPT	-	760,988	947,574	-	8.80	10.80
PTQMHP	252	EXCEPT	492,552	379,646	389,146	10.75	8.75	8.75
PTCM	252	EXCEPT	233,224	166,804	193,500	8.00	6.50	7.50
Temp: PT QMHP	252	EXCEPT	-	56,538	58,379	-	2.00	2.00
PPT APRN	252	EXCEPT	-	53,010	53,010	-	0.80	0.80
Intern	252	EXCEPT	50,000	44,000	44,000	2.00	2.00	2.00
Temp: Case Manager II	252	EXCEPT	-	16,500	33,000	-	1.50	1.50
PTPSS	252	EXCEPT	43,458	32,910	32,910	2.00	1.50	1.50
PTACM	252	EXCEPT	12,250	29,068	29,068	1.50	1.50	1.50
PTAC	252	EXCEPT	29,388	28,080	28,080	1.50	1.50	1.50
PTUAT	252	EXCEPT	25,282	25,282	25,282	1.00	1.00	1.00
PTRN	252	EXCEPT	24,159	24,159	24,159	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	-	10,970	10,970	-	0.50	0.50
PTSUPI	252	EXCEPT	7,692	7,692	7,692	0.50	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,540	7,540	0.50	0.50	0.50
Temp: Peer Support	252	EXCEPT	-	5,500	5,500	-	0.50	0.50
PTSUPII	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Advanced Practice Registered Nur	252	EXCEPT	708,145	-	-	8.80	-	-
PPT ARNP	252	EXCEPT	42,408	-	-	0.80	-	-
PTARNP	252	EX FLAT	60,000	-	45,000	2.00	1.50	1.50
PT ARNP	252	EX FLAT	-	-	15,000	-	0.50	0.50
Clinical Director	252	CONTRACT	1,088,613	1,078,845	1,139,845	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	205,859	211,129	211,129	1.00	1.00	1.00
Director of Human Services	252	B533	-	24,000	24,000	-	0.25	0.25
Deputy Human Services Director	252	B431	21,361	18,233	-	0.25	0.25	-
Assistant Director of Mental Health	252	B430	-	88,615	88,615	-	1.00	1.00
Assistant Director of Mental Hea	252	B430	85,445	-	-	1.00	-	-
Director of Quality and Risk Mgmt.	252	B428	-	77,630	79,183	-	1.00	1.00
Director of Crisis and Access Service:	252	B428	-	69,582	72,365	-	1.00	1.00
Director of Community Support Servic	252	B327	-	79,735	79,735	-	1.00	1.00
Director - FCCS	252	B327	72,219	74,898	76,396	1.00	1.00	1.00
Senior Systems Analyst	252	B327	63,973	66,346	66,346	1.00	1.00	1.00
Director of Clinical Services	252	B327	58,426	54,614	54,614	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	74,853	-	-	1.00	-	-
Director of Community Support Se	252	B327	76,893	-	-	1.00	-	-
Director of Crisis and Access Se	252	B327	67,093	-	-	1.00	-	-
Senior Clinical Psychologist II	252	B326	77,209	180,157	180,157	1.00	3.00	3.00
Administrative Manager	252	B326	59,806	62,023	62,023	1.00	1.00	1.00
Senior Clinical Psychologist I	252	B325	143,201	95,896	95,896	3.00	2.00	2.00
Senior Clinical Psychologist	252	B325	47,258	-	-	1.00	-	-

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Project Manager	252	B324	619,151	640,469	640,469	12.00	12.00	12.00
Customer Support Analyst	252	B324	176,904	135,266	135,266	4.00	3.00	3.00
Grants Manager	252	B324	56,907	57,482	57,482	1.00	1.00	1.00
Senior Administrative Officer	252	B323	97,092	137,912	137,912	2.00	3.00	3.00
Clinical Director of Addiction Services	252	B323	-	84,760	84,760	-	2.00	2.00
Clinical Director of Addiction S	252	B323	42,665	-	-	1.00	-	-
Senior Social Worker	252	B322	2,069,058	1,941,332	1,977,603	51.25	49.25	49.25
Psychiatric Nurse	252	B322	514,909	602,544	602,544	12.00	14.00	14.00
Clinical Psychologist	252	B322	363,512	354,516	354,516	8.00	8.00	8.00
Prevention Education and Outreach	252	B322	-	57,203	57,203	-	1.00	1.00
Program Coordinator	252	B322	50,105	51,964	51,964	1.00	1.00	1.00
Management Analyst I	252	B322	-	49,967	49,967	-	1.00	1.00
Clinical Social Worker	252	B322	38,042	38,426	38,426	1.00	1.00	1.00
Quality Management Review Coordin	252	B322	-	38,426	38,426	-	1.00	1.00
Sr. Social Worker	252	B322	38,042	-	-	1.00	-	-
Prevention Education and Outreac	252	B322	57,265	-	-	1.00	-	-
Quality Management Review Coordi	252	B322	42,731	-	-	1.00	-	-
Administrative Officer	252	B321	73,767	75,840	75,840	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	39,643	39,643	1.00	1.00	1.00
Case Manager III	252	B220	400,219	407,609	407,609	11.00	11.00	11.00
Substance Abuse Counselor	252	B220	324,506	296,273	296,273	10.00	9.00	9.00
Case Coordinator - COMCARE	252	B220	-	50,461	50,461	-	1.00	1.00
LPN	252	B220	35,940	37,274	37,274	1.00	1.00	1.00
Case Coordinator - MH	252	B220	49,308	-	-	1.00	-	-
Administrative Specialist	252	B219	149,372	152,389	153,835	4.00	4.00	4.00
Product Support Analyst I	252	B219	46,531	46,769	46,769	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,620	31,481	31,481	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	30,619	30,619	30,619	1.00	1.00	1.00
Case Manager II	252	B218	1,729,431	1,744,581	1,803,400	56.00	56.00	58.00
Administrative Assistant	252	B218	96,275	97,142	97,142	3.00	3.00	3.00
Case Manager I	252	B217	3,613,990	3,607,158	3,607,158	132.00	131.00	131.00
Patient Billing Representative	252	B217	213,020	273,111	273,111	7.00	9.00	9.00
Bookkeeper	252	B217	26,494	26,763	26,763	1.00	1.00	1.00
Office Specialist	252	B115	659,686	658,249	658,249	24.50	24.50	24.50
Licensed Mental Health Technician	252	B115	-	84,676	84,676	-	3.00	3.00
U A Technician	252	B115	23,255	23,255	23,255	1.00	1.00	1.00
Attendant Care Worker	252	B115	-	23,255	23,255	-	1.00	1.00
Licensed Mental Health Technicia	252	B115	128,790	-	-	4.00	-	-
Peer Specialist	252	B114	22,745	23,180	23,180	1.00	1.00	1.00
Assistant Case Manager	252	B113	78,890	58,548	58,548	3.00	2.00	2.00
KZ2: After Hours QMHP	252	0	115,795	115,795	115,795	2.50	2.50	2.50
KZ5: Attendant Care Worker	252	0	40,000	278,965	80,000	10.00	10.00	10.00
KZ2: After HoursQMHP	252	0	23,159	23,159	23,159	0.50	0.50	0.50
<b>Subtotal</b>					<b>18,197,605</b>	<b>485.60</b>	<b>486.35</b>	<b>491.10</b>
Add:								
Budgeted Personnel Savings (Turnover)					(231,258)			
Compensation Adjustments					421,477			
Overtime/On Call/Holiday Pay					66,979			
Benefits					8,554,411			
<b>Total Personnel Budget</b>					<b>27,009,214</b>			



# COMCARE Administration & Operations

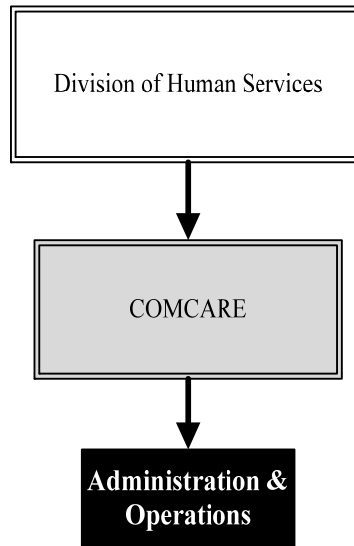
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**Marilyn Cook, LSCSW**  
Executive Director

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## Overview

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



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

## Strategic Goals:

- Prepare for organizational changes in response to the impact of health reform on behavioral health.
- Identify and implement integrated care models for behavioral and physical health.
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes.

## Highlights

- COMCARE was the first Community Behavioral Mental Health Center in the United States to implement "Beating the Blues," an on-line evidence based cognitive behavioral treatment alternative for persons with depression and anxiety.
- Medical records staff processed 8,205 record requests from external entities in 2012 with an average turnaround rate of three – five days.
- COMCARE initiated a Supervisory Academy training schedule for new supervisors.



# 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 of 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 is 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' 2014 budget include elimination of 0.25 FTE Deputy Director of Human Services and the addition of 5.0 FTE positions for changes in shifting EMS billing function from a contracted service to in-house, which is anticipated to occur mid-2014.



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Shift positions between COMCARE departments	221,511		3.00
• Eliminate 0.25 Human Services Deputy Director position	(25,316)		(0.25)
• Add 5.0 FTE related to EMS billing services moving to COMCARE mid-2014	170,000		5.00
<b>Total</b>	<b>366,195</b>	<b>-</b>	<b>7.75</b>

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	2,646,897	2,767,959	2,994,496	3,313,377	10.6%
Contractual Services	661,024	981,355	988,910	1,081,723	9.4%
Debt Service	-	-	-	-	-
Commodities	159,003	318,797	305,560	327,574	7.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	13,237	-	-100.0%
Interfund Transfers	2,200	-	-	-	-
<b>Total Expenditures</b>	<b>3,469,124</b>	<b>4,068,111</b>	<b>4,302,203</b>	<b>4,722,674</b>	<b>9.8%</b>
<b>Revenue</b>					
Taxes	3,013,823	2,290,315	2,290,315	2,724,804	19.0%
Intergovernmental	340,380	404,451	404,451	396,028	-2.1%
Charges For Service	110,741	111,000	111,000	110,000	-0.9%
Other Revenue	493,631	173,374	173,374	183,778	6.0%
<b>Total Revenue</b>	<b>3,958,575</b>	<b>2,979,140</b>	<b>2,979,140</b>	<b>3,414,610</b>	<b>14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.75</b>	<b>47.75</b>	<b>49.00</b>	<b>56.75</b>	<b>15.8%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
General Fund-110	92,122	266,885
COMCARE-202	1,618,636	1,762,678
COMCARE Grants-252	2,591,445	2,693,111
<b>Total Expenditures</b>	<b>4,302,203</b>	<b>4,722,674</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
COMCARE Administration	Mult.	1,359,638	1,595,721	1,756,029	1,992,166	13.4%	9.25	10.50	13.25
COMCARE Finance	Mult.	1,033,954	1,070,739	1,123,280	1,308,295	16.5%	21.50	21.50	26.50
COMCARE Marketing	Mult.	82,919	85,441	87,131	83,662	-4.0%	1.00	1.00	1.00
COMCARE Info. Tech.	Mult.	566,533	838,010	847,974	849,694	0.2%	7.00	7.00	7.00
COMCARE Quality Imp.	Mult.	425,720	478,200	487,789	488,857	0.2%	9.00	9.00	9.00
Building Services	202	360	-	-	-	-	-	-	-
<b>Total</b>		<b>3,469,124</b>	<b>4,068,111</b>	<b>4,302,203</b>	<b>4,722,674</b>	<b>9.8%</b>	<b>47.75</b>	<b>49.00</b>	<b>56.75</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Admin. Officer	110	B321	-	-	17,694	-	-	1.00
Bookkeeper	110	B217	67,046	68,917	68,917	2.00	2.00	2.00
Patient Billing Rep.	110	B217	-	-	52,988	-	-	4.00
Director of Mental Health	202	B532	99,465	101,944	101,944	1.00	1.00	1.00
Administrative Manager	202	B326	74,305	77,037	77,037	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	58,134	58,134	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	44,525	44,525	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	122,826	122,826	3.00	3.00	3.00
Product Support Analyst I	202	B219	41,371	42,151	42,151	1.00	1.00	1.00
Bookkeeper	202	B217	27,733	28,263	28,263	1.00	1.00	1.00
Office Specialist	202	B115	61,973	63,067	63,067	2.00	2.00	2.00
PTSUPII	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Director of Human Services	252	B533	-	24,000	24,000	-	0.25	0.25
Deputy Human Services Director	252	B431	21,361	18,233	-	0.25	0.25	-
Assistant Director of Mental Health	252	B430	-	88,615	88,615	-	1.00	1.00
Assistant Director of Mental Hea	252	B430	85,445	-	-	1.00	-	-
Director of Quality and Risk Mgmt.	252	B428	-	77,630	79,183	-	1.00	1.00
Senior Systems Analyst	252	B327	63,973	66,346	66,346	1.00	1.00	1.00
Director of Clinical Services	252	B327	-	-	54,614	-	-	1.00
Director of Quality and Risk Mgm	252	B327	74,853	-	-	1.00	-	-
Customer Support Analyst	252	B324	176,904	135,266	135,266	4.00	3.00	3.00
Project Manager	252	B324	61,729	64,019	64,019	1.00	1.00	1.00
Grants Manager	252	B324	56,907	57,482	57,482	1.00	1.00	1.00
Senior Administrative Officer	252	B323	49,532	97,016	97,016	1.00	2.00	2.00
Clinical Director of Addiction Services	252	B323	-	40,896	40,896	-	1.00	1.00
Prevention Education and Outreach	252	B322	-	57,203	57,203	-	1.00	1.00
Management Analyst I	252	B322	-	49,967	49,967	-	1.00	1.00
Quality Management Review Coordina	252	B322	-	38,426	38,426	-	1.00	1.00
Prevention Education and Outreac	252	B322	57,265	-	-	1.00	-	-
Quality Management Review Coordi	252	B322	42,731	-	-	1.00	-	-
Senior Social Worker	252	B322	38,042	-	-	1.00	-	-
Administrative Officer	252	B321	73,767	75,840	75,840	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	39,643	39,643	1.00	1.00	1.00
Product Support Analyst I	252	B219	46,531	46,769	46,769	1.00	1.00	1.00
Administrative Assistant	252	B218	96,275	70,648	70,648	3.00	2.00	2.00
Case Manager II	252	B218	30,358	31,210	31,210	1.00	1.00	1.00
Patient Billing Representative	252	B217	213,020	246,617	246,617	7.00	8.00	8.00
Bookkeeper	252	B217	26,494	26,763	26,763	1.00	1.00	1.00
Case Manager I	252	B217	-	-	26,495	-	-	1.00
Office Specialist	252	B115	127,505	130,662	154,364	5.00	5.00	6.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,251,428</b>	<b>47.75</b>	<b>49.00</b>	<b>56.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(14,053)			
Compensation Adjustments					56,225			
Overtime/On Call/Holiday Pay					3,612			
Benefits					1,016,165			
<b>Total Personnel Budget</b>					<b>3,313,377</b>			



### ● 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 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	706,329	696,713	850,466	985,875	15.9%
Contractual Services	560,190	800,711	807,266	907,994	12.5%
Debt Service	-	-	-	-	-
Commodities	90,919	98,297	98,297	98,297	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,200	-	-	-	-
<b>Total Expenditures</b>	<b>1,359,638</b>	<b>1,595,721</b>	<b>1,756,029</b>	<b>1,992,166</b>	<b>13.4%</b>
<b>Revenue</b>					
Taxes	3,013,823	2,290,315	2,290,315	2,724,804	19.0%
Intergovernmental	340,380	404,451	404,451	396,028	-2.1%
Charges For Service	4,855	-	-	-	-
Other Revenue	481,631	161,374	161,374	144,500	-10.5%
<b>Total Revenue</b>	<b>3,840,689</b>	<b>2,856,140</b>	<b>2,856,140</b>	<b>3,265,332</b>	<b>14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.25</b>	<b>9.25</b>	<b>10.50</b>	<b>13.25</b>	<b>26.2%</b>

#### Goal(s):

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

### ● 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): General Fund 110/COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,029,893	1,054,233	1,105,774	1,262,962	14.2%
Contractual Services	4,061	8,506	9,506	27,556	189.9%
Debt Service	-	-	-	-	-
Commodities	-	8,000	8,000	17,777	122.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,033,954</b>	<b>1,070,739</b>	<b>1,123,280</b>	<b>1,308,295</b>	<b>16.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,000	9,000	9,000	8,000	-11.1%
Other Revenue	12,000	12,000	12,000	39,278	227.3%
<b>Total Revenue</b>	<b>20,000</b>	<b>21,000</b>	<b>21,000</b>	<b>47,278</b>	<b>125.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>26.50</b>	<b>23.3%</b>

#### Goal(s):

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

### ● 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 helps reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community.

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2012	2013	2013	2014	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'13-'14
Personnel	82,190	83,541	85,231	81,762	-4.1%
Contractual Services	728	900	900	900	0.0%
Debt Service	-	-	-	-	
Commodities	-	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>82,919</b>	<b>85,441</b>	<b>87,131</b>	<b>83,662</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide public awareness and education to residents regarding mental health and substance use issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County
- Reduce stigma by providing public information on the effectiveness of treatment

### ● COMCARE Information Technology

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

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2012	2013	2013	2014	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'13-'14
Personnel	413,759	473,685	483,649	504,694	4.4%
Contractual Services	85,863	156,825	156,825	137,500	-12.3%
Debt Service	-	-	-	-	
Commodities	66,910	207,500	194,263	207,500	6.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	13,237	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>566,533</b>	<b>838,010</b>	<b>847,974</b>	<b>849,694</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goal(s):

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs
- Increase efficiency and effectiveness of service delivery through the use of technology enhancements
- Implement e-scribing software

**• 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 management of COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations and manage the imaging of patient documents.

**Fund(s): COMCARE 202/COMCARE Grants 252**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	414,726	459,787	469,376	478,084	1.9%
Contractual Services	9,821	14,413	14,413	7,773	-46.1%
Debt Service	-	-	-	-	-
Commodities	1,173	4,000	4,000	3,000	-25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>425,720</b>	<b>478,200</b>	<b>487,789</b>	<b>488,857</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,886	102,000	102,000	102,000	0.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>97,886</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• 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 different locations throughout the community. In January 2012 maintenance of COMCARE facilities was consolidated within the County's Facilities Department.

**Fund(s): COMCARE 202**

31005-202

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	(0)	-	-	-	-
Contractual Services	360	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

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



# 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.

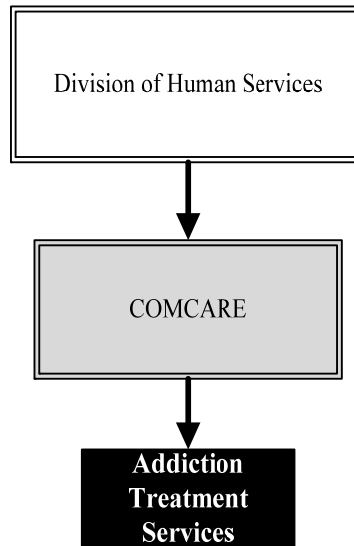
**Jason Scheck, LCSW**  
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## Overview

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:

- Prepare for organizational changes in response to the impact of health reform on behavioral health
- Identify and implement integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes

## Highlights

- COMCARE Addiction Treatment Services was selected by the City of Wichita Municipal Drug Court to provide treatment for offenders served by the drug court, continuing a partnership of more than 14 years.
- COMCARE Addiction Treatment Services provided addiction treatment to 3,117 clients during 2012.



# Accomplishments and Priorities

## Accomplishments

COMCARE Addiction Treatment 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.

## Priorities

COMCARE Addition 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 budget adjustments to the Addiction Treatment Services' 2014 budget.

**Significant Adjustments From Previous Budget Year**

- Shift positions between COMCARE departments

Expenditures    Revenue    FTEs  
(0.70)

**Total**    -    -    (0.70)

**Budget Summary by Category**

**Budget Summary by Fund**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,292,803	1,523,892	1,489,294	1,606,044	7.8%
Contractual Services	234,049	307,115	307,115	290,045	-5.6%
Debt Service	-	-	-	-	
Commodities	25,140	28,399	38,399	39,049	1.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	48,783	53,431	53,431	49,059	-8.2%
<b>Total Expenditures</b>	<b>1,600,775</b>	<b>1,912,837</b>	<b>1,888,239</b>	<b>1,984,197</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	49,083	53,947	53,947	49,575	-8.1%
Intergovernmental	438,292	520,162	520,162	445,073	-14.4%
Charges For Service	366,351	585,717	585,717	459,000	-21.6%
Other Revenue	55,131	62,531	62,531	56,059	-10.4%
<b>Total Revenue</b>	<b>908,857</b>	<b>1,222,357</b>	<b>1,222,357</b>	<b>1,009,707</b>	<b>-17.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>29.65</b>	<b>29.15</b>	<b>29.65</b>	<b>28.95</b>	<b>-2.4%</b>

	2013 Revised	2014 Budget
<b>Expenditures</b>		
General Fund-110	202,276	226,623
COMCARE-202	376,830	385,721
COMCARE Grants-252	1,255,186	1,322,788
Spec Alcohol/Drug-212	53,947	49,065
<b>Total Expenditures</b>	<b>1,888,239</b>	<b>1,984,197</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		
ATS Administration	Mult.	603,941	604,867	580,339	636,073	9.6%	
Sedgwick County Drug Ct.	110	185,637	197,897	202,276	226,623	12.0%	
City of Wichita Drug Court	252	168,422	256,633	261,582	213,383	-18.4%	
Subst. Abuse Counseling	252	458,563	663,583	641,906	696,874	8.6%	
Medical Services	252	135,128	135,910	148,189	162,179	9.4%	
Spec. Drug & Alcohol	212	49,083	53,947	53,947	49,065	-9.0%	
<b>Total</b>		<b>1,600,775</b>	<b>1,912,837</b>	<b>1,888,239</b>	<b>1,984,197</b>	<b>5.1%</b>	

Full-Time Equivalents (FTEs)		
2013 Adopted	2013 Revised	2014 Budget
8.50	9.00	8.50
4.00	4.00	4.00
3.00	2.50	2.50
12.50	13.00	12.50
1.15	1.15	1.45
-	-	-
<b>29.15</b>	<b>29.65</b>	<b>28.95</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Senior Social Worker	110	B322	38,042	47,867	47,867	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	110,309	112,023	112,023	3.00	3.00	3.00
Project Manager	202	B324	48,705	50,074	50,074	1.00	1.00	1.00
Administrative Specialist	202	B219	36,327	37,348	37,348	1.00	1.00	1.00
Bookkeeper	202	B217	30,322	31,175	31,175	1.00	1.00	1.00
Office Specialist	202	B115	26,058	26,747	26,747	1.00	1.00	1.00
PTUAT	252	EXCEPT	25,282	25,282	25,282	1.00	1.00	1.00
Advanced Practice Registered Nurse	252	EXCEPT	-	28,158	14,078	-	0.40	0.20
Advanced Practice Registered Nur	252	EXCEPT	21,910	-	-	0.40	-	-
Temp: PT QMHP	252	EXCEPT	-	22,379	-	-	0.50	-
Clinical Director	252	CONTRACT	32,777	33,616	33,616	0.20	0.20	0.20
Director of Clinical Services	252	B327	29,213	27,307	-	0.50	0.50	-
Administrative Manager	252	B326	2,990	3,101	3,101	0.05	0.05	0.05
Clinical Director of Addiction Services	252	B323	-	43,864	43,864	-	1.00	1.00
Clinical Director of Addiction S	252	B323	42,665	-	-	1.00	-	-
Senior Social Worker	252	B322	131,819	115,195	153,237	3.00	3.00	4.00
Clinical Psychologist	252	B322	54,344	56,350	56,350	1.00	1.00	1.00
Psychiatric Nurse	252	B322	19,591	20,318	42,093	0.50	0.50	1.00
Substance Abuse Counselor	252	B220	308,794	280,260	280,260	9.50	8.50	8.50
Substance Abuse Counselor II	252	B219	30,619	30,619	30,619	1.00	1.00	1.00
Office Specialist	252	B115	47,833	71,986	48,284	2.00	3.00	2.00
U A Technician	252	B115	23,255	23,255	23,255	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>1,059,273</b>	<b>29.15</b>	<b>29.65</b>	<b>28.95</b>
Add:								
Budgeted Personnel Savings (Turnover)					(10,730)			
Compensation Adjustments					25,850			
Overtime/On Call/Holiday Pay					108			
Benefits					531,543			
<b>Total Personnel Budget</b>					<b>1,606,044</b>			



### • 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 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	427,517	413,169	389,641	445,225	14.3%
Contractual Services	165,037	175,579	175,579	176,179	0.3%
Debt Service	-	-	-	-	-
Commodities	11,387	16,119	15,119	14,669	-3.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>603,941</b>	<b>604,867</b>	<b>580,339</b>	<b>636,073</b>	<b>9.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,071	19,000	19,000	1,200	-93.7%
Charges For Service	13,748	16,800	16,800	16,150	-3.9%
Other Revenue	186	-	-	-	-
<b>Total Revenue</b>	<b>15,005</b>	<b>35,800</b>	<b>35,800</b>	<b>17,350</b>	<b>-51.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.50</b>	<b>9.00</b>	<b>8.50</b>	<b>-5.6%</b>

#### Goal(s):

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

### • 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): General Fund 110

31002-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	184,211	191,617	195,996	220,343	12.4%
Contractual Services	1,426	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	4,280	4,280	4,280	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>185,637</b>	<b>197,897</b>	<b>202,276</b>	<b>226,623</b>	<b>12.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,601	-	-	1,735	-
Charges For Service	42,401	5,867	5,867	44,700	661.9%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>44,002</b>	<b>5,867</b>	<b>5,867</b>	<b>46,435</b>	<b>691.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goal(s):

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

### • 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

31020-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	147,578	200,153	204,102	159,603	-21.8%
Contractual Services	20,844	56,480	56,480	50,280	-11.0%
Debt Service	-	-	-	-	
Commodities	-	-	1,000	3,500	250.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>168,422</b>	<b>256,633</b>	<b>261,582</b>	<b>213,383</b>	<b>-18.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	13,562	43,500	43,500	43,500	0.0%
Charges For Service	60,358	115,500	115,500	116,125	0.5%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>73,920</b>	<b>159,000</b>	<b>159,000</b>	<b>159,625</b>	<b>0.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goal(s):

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

### • 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

31014-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	427,520	611,358	589,681	656,914	11.4%
Contractual Services	31,043	52,225	52,225	39,960	-23.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>458,563</b>	<b>663,583</b>	<b>641,906</b>	<b>696,874</b>	<b>8.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	414,169	457,562	457,562	397,138	-13.2%
Charges For Service	242,363	434,750	434,750	272,250	-37.4%
Other Revenue	54,945	62,531	62,531	56,059	-10.4%
<b>Total Revenue</b>	<b>711,477</b>	<b>954,843</b>	<b>954,843</b>	<b>725,447</b>	<b>-24.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>12.50</b>	<b>13.00</b>	<b>12.50</b>	<b>-3.8%</b>

#### Goal(s):

- To provide services to consumers with addictive disorders

• Medical Services

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

Fund(s): COMCARE Grants 252

31016-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	105,977	107,595	109,874	123,959	12.8%
Contractual Services	15,399	20,315	20,315	21,620	6.4%
Debt Service	-	-	-	-	-
Commodities	13,752	8,000	18,000	16,600	-7.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>135,128</b>	<b>135,910</b>	<b>148,189</b>	<b>162,179</b>	<b>9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	7,890	100	100	1,500	1400.0%
Charges For Service	7,481	12,800	12,800	9,775	-23.6%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>15,370</b>	<b>12,900</b>	<b>12,900</b>	<b>11,275</b>	<b>-12.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.45</b>	<b>26.1%</b>

Goal(s):

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

• Special Drug & Alcohol 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): Spec Alcohol/Drug 212

39001-212

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	300	516	516	6	-98.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	48,783	53,431	53,431	49,059	-8.2%
<b>Total Expenditures</b>	<b>49,083</b>	<b>53,947</b>	<b>53,947</b>	<b>49,065</b>	<b>-9.0%</b>
<b>Revenue</b>					
Taxes	49,083	53,947	53,947	49,575	-8.1%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>49,083</b>	<b>53,947</b>	<b>53,947</b>	<b>49,575</b>	<b>-8.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):

- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol



# 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.

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## Overview

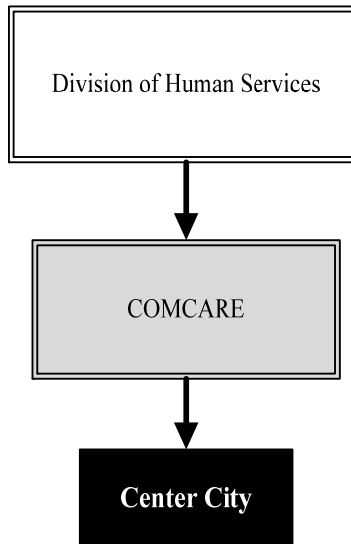
COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

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.

COMCARE's Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance use disorder and have been chronically homeless.

## Highlights

- Awarded a continuation grant from the Department of Housing and Urban Development for the operation of 20 apartments and services for people with co-occurring mental illness and substance abuse disorders who have been homeless.
- Awarded a continuation grant in Projects for Assistance in Transition from Homelessness from Kansas Department of Aging and Disability Services.



## Strategic Goals:

- Prepare for organizational changes in response to health reform's impact on behavioral health
- Identify and implement and integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes



# 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 second 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 budget adjustments to the COMCARE Center City's 2014 budget.

**Significant Adjustments From Previous Budget Year**

- Shift positions between COMCARE departments

Expenditures	Revenue	FTEs
(42,569)		(1.00)

<b>Total</b>	(42,569)	-	(1.00)
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**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	923,043	1,216,000	1,197,527	1,246,122	4.1%
Contractual Services	468,926	486,886	480,331	480,423	0.0%
Debt Service	-	-	-	-	-
Commodities	25,248	34,845	38,095	41,335	8.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,417,218</b>	<b>1,737,731</b>	<b>1,715,953</b>	<b>1,767,880</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	801,300	885,241	885,241	842,071	-4.9%
Charges For Service	277,487	468,700	468,700	368,300	-21.4%
Other Revenue	908	-	-	-	-
<b>Total Revenue</b>	<b>1,079,695</b>	<b>1,353,941</b>	<b>1,353,941</b>	<b>1,210,371</b>	<b>-10.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.40</b>	<b>22.90</b>	<b>23.40</b>	<b>22.40</b>	<b>-4.3%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
COMCARE Grants-252	1,715,953	1,767,880
<b>Total Expenditures</b>	<b>1,715,953</b>	<b>1,767,880</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Center City Administration	252	679,104	841,903	808,793	793,831	-1.8%	9.20	8.90	7.90	
Center City Case Mgmt.	252	397,903	504,680	513,776	538,754	4.9%	10.20	10.50	10.50	
Center City Therapy	252	94,489	139,254	141,442	177,387	25.4%	2.10	2.60	2.60	
Medical Services	252	168,276	176,447	183,050	189,016	3.3%	1.40	1.40	1.40	
Supported Housing	252	77,446	75,447	68,892	68,892	0.0%	-	-	-	
<b>Total</b>		<b>1,417,218</b>	<b>1,737,731</b>	<b>1,715,953</b>	<b>1,767,880</b>	<b>3.0%</b>	<b>22.90</b>	<b>23.40</b>	<b>22.40</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
PTPSS	252	EXCEPT	10,548	10,970	10,970	0.50	0.50	0.50	
PT Peer Support Specialist	252	EXCEPT	-	10,970	10,970	-	0.50	0.50	
Clinical Director	252	CONTRACT	50,665	51,962	51,962	0.30	0.30	0.30	
Administrative Manager	252	B326	5,981	6,202	6,202	0.10	0.10	0.10	
Project Manager	252	B324	51,367	53,273	53,273	1.00	1.00	1.00	
Senior Social Worker	252	B322	115,260	116,745	116,745	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	56,999	58,005	58,005	1.00	1.00	1.00	
Program Coordinator	252	B322	50,105	51,964	51,964	1.00	1.00	1.00	
Case Manager III	252	B220	38,624	40,057	40,057	1.00	1.00	1.00	
Administrative Specialist	252	B219	30,619	30,619	30,619	1.00	1.00	1.00	
Substance Abuse Counselor	252	B219	15,712	16,013	16,013	0.50	0.50	0.50	
Case Manager II	252	B218	14,243	14,243	14,243	0.50	0.50	0.50	
Case Manager I	252	B217	325,605	316,498	290,003	11.00	11.00	10.00	
Office Specialist	252	B115	58,318	61,936	61,936	2.00	2.00	2.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>812,962</b>		<b>22.90</b>	<b>23.40</b>	<b>22.40</b>
Add:									
Budgeted Personnel Savings (Turnover)					(5,727)				
Compensation Adjustments					19,775				
Overtime/On Call/Holiday Pay					-				
Benefits					419,112				
<b>Total Personnel Budget</b>					<b>1,246,122</b>				





### • 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	338,651	495,884	462,774	445,450	-3.7%
Contractual Services	322,965	322,177	322,177	322,449	0.1%
Debt Service	-	-	-	-	-
Commodities	17,488	23,842	23,842	25,932	8.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>679,104</b>	<b>841,903</b>	<b>808,793</b>	<b>793,831</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	430,252	449,308	449,308	433,490	-3.5%
Charges For Service	73,734	161,900	161,900	132,550	-18.1%
Other Revenue	772	-	-	-	-
<b>Total Revenue</b>	<b>504,758</b>	<b>611,208</b>	<b>611,208</b>	<b>566,040</b>	<b>-7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.90</b>	<b>9.20</b>	<b>8.90</b>	<b>7.90</b>	<b>-11.2%</b>

#### Goal(s):

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

### • 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	367,648	457,938	467,034	492,722	5.5%
Contractual Services	29,808	39,989	39,989	39,279	-1.8%
Debt Service	-	-	-	-	-
Commodities	448	6,753	6,753	6,753	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>397,903</b>	<b>504,680</b>	<b>513,776</b>	<b>538,754</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	81,840	109,206	109,206	88,409	-19.0%
Charges For Service	167,920	210,000	210,000	184,300	-12.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>249,760</b>	<b>319,206</b>	<b>319,206</b>	<b>272,709</b>	<b>-14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.20</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

#### Goal(s):

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

### ● 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	67,529	110,656	112,844	148,139	31.3%
Contractual Services	26,960	28,598	28,598	29,248	2.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>94,489</b>	<b>139,254</b>	<b>141,442</b>	<b>177,387</b>	<b>25.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	107,118	131,960	131,960	131,960	0.0%
Charges For Service	23,102	76,400	76,400	30,150	-60.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>130,220</b>	<b>208,360</b>	<b>208,360</b>	<b>162,110</b>	<b>-22.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.10</b>	<b>2.60</b>	<b>2.60</b>	<b>0.0%</b>

#### Goal(s):

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

### ● Medical Services

The Medical Services program provides direct 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

31034-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	149,216	151,522	154,875	159,811	3.2%
Contractual Services	11,747	20,675	20,675	20,555	-0.6%
Debt Service	-	-	-	-	
Commodities	7,313	4,250	7,500	8,650	15.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>168,276</b>	<b>176,447</b>	<b>183,050</b>	<b>189,016</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	96,012	119,320	119,320	119,320	0.0%
Charges For Service	12,732	20,400	20,400	21,300	4.4%
Other Revenue	50	-	-	-	
<b>Total Revenue</b>	<b>108,793</b>	<b>139,720</b>	<b>139,720</b>	<b>140,620</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>0.0%</b>

#### Goal(s):

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

**• 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**

31070-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	77,446	75,447	68,892	68,892	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>77,446</b>	<b>75,447</b>	<b>68,892</b>	<b>68,892</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	86,078	75,447	75,447	68,892	-8.7%
Charges For Service	-	-	-	-	
Other Revenue	86	-	-	-	
<b>Total Revenue</b>	<b>86,164</b>	<b>75,447</b>	<b>75,447</b>	<b>68,892</b>	<b>-8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability



# COMCARE Crisis Intervention Services

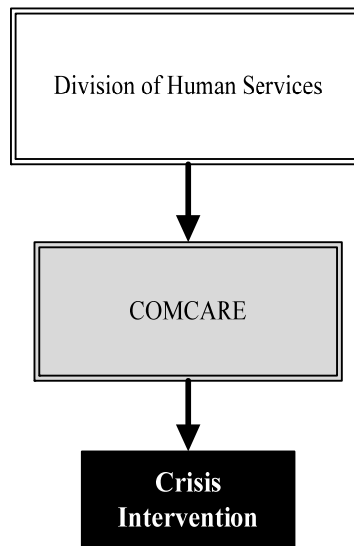
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Jason Scheck, LCSW**  
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## 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 more than 60,000 calls to the crisis hotline and more than 5,000 unscheduled face-to-face crisis assessments.
- COMCARE was awarded a grant through the Kansas Health Foundation to support the Community Crisis Center initiative.
- 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:

- Prepare for organizational changes in response to the impact of health reform on behavioral health
- Identify and implement integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes



# 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. As a result of Crisis Intervention Team (CIT) training for local law enforcement agencies, COMCARE has seen a 68 percent increase in client referrals to the Crisis and SCOAP programs from law enforcement providers in recent years.

It is anticipated that the expanded Crisis Stabilization Unit will allow COMCARE to stabilize a greater number of individuals experiencing a psychiatric crisis in the community and avoid unnecessary hospitalization or incarceration at the Sedgwick County Adult Detention Facility. COMCARE's Stress Trauma Assistance Team (STAT) assisted with the tornado response in Oaklawn with the goals of providing support, lessening the emotional impact of the incident and accelerating the recovery process.

## 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

Changes to the COMCARE Crisis Intervention Services' 2014 budget include shifting 9.55 FTE positions from other COMCARE programs to expand the Crisis Stabilization Unit and aligning medical services.

**Significant Adjustments From Previous Budget Year**

- Expansion of Crisis Stabilization Unit, shift positions from other COMCARE departments
- Shift from other COMCARE departments, align medical services

Expenditures	Revenue	FTEs
584,216		8.00
113,192		1.55

<b>Total</b>	697,408	-	9.55
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**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	4,355,572	5,536,790	5,643,340	6,340,747	12.4%
Contractual Services	1,061,751	1,116,076	1,197,109	1,103,528	-7.8%
Debt Service	-	-	-	-	-
Commodities	107,949	179,881	179,881	193,957	7.8%
Capital Improvements	-	-	215	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,525,273</b>	<b>6,832,747</b>	<b>7,020,545</b>	<b>7,638,232</b>	<b>8.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	943,792	1,079,995	1,079,995	1,150,640	6.5%
Charges For Service	2,766,499	3,205,121	3,226,369	3,431,559	6.4%
Other Revenue	19,552	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>3,729,842</b>	<b>4,300,116</b>	<b>4,321,364</b>	<b>4,597,199</b>	<b>6.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>111.70</b>	<b>111.95</b>	<b>111.70</b>	<b>121.25</b>	<b>8.5%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	1,376,005	1,214,831
COMCARE Grants-252	5,644,540	6,423,401
<b>Total Expenditures</b>	<b>7,020,545</b>	<b>7,638,232</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
S.C.O.A.P.	Mult.	1,109,232	1,580,325	1,621,698	2,730,246	68.4%	24.50	24.50	58.25
Crisis Administration	Mult.	645,082	685,242	662,825	656,608	-0.9%	4.00	4.00	3.00
Crisis Therapy	252	963,456	1,360,112	1,435,245	1,301,175	-9.3%	24.50	24.00	21.25
Crisis Case Management	252	372,545	538,099	544,216	472,494	-13.2%	13.50	13.50	11.00
Suicide Prevention	252	21,398	38,000	38,000	38,000	0.0%	-	-	-
Transition Team	252	465,382	559,545	569,899	-	-100.0%	11.00	11.00	-
Mobile Crisis	252	128,956	149,097	150,927	157,838	4.6%	3.00	3.00	3.00
Attendant Care	252	39,142	53,192	53,244	-	-100.0%	10.00	10.00	-
Crisis Medical Services	252	286,690	323,117	329,744	768,868	133.2%	2.25	2.25	6.25
Inpatient Services	252	607,710	651,685	661,924	737,731	11.5%	5.00	5.00	6.00
Mental Health Courtholds	252	117,750	-	-	-	-	-	-	-
One Stop Shop Eval. Supp.	252	-	-	21,248	-	-100.0%	-	-	-
Centralized Intake	252	767,930	894,333	931,575	775,272	-16.8%	14.20	14.45	12.50
<b>Total</b>		<b>5,525,273</b>	<b>6,832,747</b>	<b>7,020,545</b>	<b>7,638,232</b>	<b>8.8%</b>	<b>111.95</b>	<b>111.70</b>	<b>121.25</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
PTCM	110	EXCEPT	134,016	82,980	83,000	4.50	4.50	3.50
PTQMHP	110	EXCEPT	91,856	71,197	71,000	2.00	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	46,318	46,318	36,000	1.00	1.00	1.00
PTPSSCIS	110	EXCEPT	27,987	17,564	22,000	1.00	1.00	1.00
Project Manager	110	B324	44,397	46,044	46,044	1.00	1.00	1.00
Senior Social Worker	110	B322	121,887	125,613	125,613	3.00	3.00	3.00
Case Manager II	110	B218	234,632	235,741	176,922	8.00	8.00	6.00
Office Specialist	110	B115	26,123	31,614	31,614	1.00	1.00	1.00
PTQMHP	252	EXCEPT	492,552	379,646	389,146	10.75	8.75	8.75
PTCM	252	EXCEPT	218,940	164,304	191,000	7.50	6.00	7.00
Temp: PT QMHP	252	EXCEPT	-	34,159	58,379	-	1.50	2.00
Temp: Case Manager II	252	EXCEPT	-	16,500	33,000	-	1.50	1.50
PTARNP	252	EX FLAT	60,000	-	45,000	2.00	1.50	1.50
PT ARNP	252	EX FLAT	-	-	15,000	-	0.50	0.50
Clinical Director	252	CONTRACT	262,022	230,737	253,937	1.70	1.70	1.70
Advanced Practice Registered Nurse	252	B429	-	342,810	511,397	-	3.60	5.40
Advanced Practice Registered Nur	252	B429	321,807	-	-	3.60	-	-
Director of Crisis and Access Services	252	B428	-	69,582	72,365	-	1.00	1.00
Director of Crisis and Access Se	252	B327	67,093	-	-	1.00	-	-
Administrative Manager	252	B326	8,971	9,303	9,303	0.15	0.15	0.15
Project Manager	252	B324	122,439	126,982	126,982	2.50	2.50	2.50
Senior Administrative Officer	252	B323	47,560	40,896	40,896	1.00	1.00	1.00
Senior Social Worker	252	B322	477,896	414,819	434,569	11.75	10.75	10.75
Clinical Psychologist	252	B322	177,690	177,331	177,331	4.00	4.00	4.00
Psychiatric Nurse	252	B322	67,214	117,357	129,524	1.50	2.75	3.00
Case Manager III	252	B220	137,169	136,439	136,439	4.00	4.00	4.00
Administrative Specialist	252	B219	34,855	36,148	37,594	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,620	31,481	31,481	1.00	1.00	1.00
Case Manager II	252	B218	531,903	543,662	602,481	17.00	17.00	19.00
Case Manager I	252	B217	121,161	119,811	278,776	4.00	4.00	10.00
Office Specialist	252	B115	85,107	75,139	75,139	3.00	3.00	3.00
Attendant Care Worker	252	B115	-	-	23,255	-	-	1.00
KZ2: After Hours QMHP	252	0	115,795	115,795	115,795	2.50	2.50	2.50
KZ5: Attendant Care Worker	252	0	40,000	278,965	80,000	10.00	10.00	10.00
KZ2: After HoursQMHP	252	0	23,159	23,159	23,159	0.50	0.50	0.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>4,484,141</b>	<b>111.95</b>	<b>111.70</b>	<b>121.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(44,791)			
Compensation Adjustments					83,042			
Overtime/On Call/Holiday Pay					46,944			
Benefits					1,771,411			
<b>Total Personnel Budget</b>					<b>6,340,747</b>			



### ● S.C.O.A.P.

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): General Fund 110/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	819,912	1,125,184	1,166,557	2,296,811	96.9%
Contractual Services	231,004	340,660	340,660	304,378	-10.7%
Debt Service	-	-	-	-	-
Commodities	58,315	114,481	114,481	129,057	12.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,109,232</b>	<b>1,580,325</b>	<b>1,621,698</b>	<b>2,730,246</b>	<b>68.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	677,515	491,526	491,526	1,451,755	195.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>677,515</b>	<b>491,526</b>	<b>491,526</b>	<b>1,451,755</b>	<b>195.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>58.25</b>	<b>137.8%</b>

#### Goal(s):

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

### ● Crisis Administration

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

#### Fund(s): COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	193,292	236,600	214,183	198,914	-7.1%
Contractual Services	442,531	432,742	432,742	446,594	3.2%
Debt Service	-	-	-	-	-
Commodities	9,259	15,900	15,900	11,100	-30.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>645,082</b>	<b>685,242</b>	<b>662,825</b>	<b>656,608</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	124,192	116,704	116,704	250,000	114.2%
Charges For Service	7,919	9,300	9,300	8,300	-10.8%
Other Revenue	688	-	-	-	-
<b>Total Revenue</b>	<b>132,799</b>	<b>126,004</b>	<b>126,004</b>	<b>258,300</b>	<b>105.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>-25.0%</b>

#### Goal(s):

- To ensure a professional, timely and comprehensive response for individuals in psychiatric crisis
- To improve the efficiency and effectiveness of services provided
- To monitor budget and implement strategies for meeting budget requirements
- To maintain compliance with community mental health center access standards and with licensing regulations



### • COMCARE 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 Osawatomi State Hospital are also completed by the clinicians in this program.

#### Fund(s): COMCARE Grants 252

31002-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	950,166	1,332,452	1,347,585	1,231,565	-8.6%
Contractual Services	13,290	27,660	87,660	69,610	-20.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>963,456</b>	<b>1,360,112</b>	<b>1,435,245</b>	<b>1,301,175</b>	<b>-9.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,750	157,000	157,000	157,000	0.0%
Charges For Service	1,169,567	1,636,230	1,636,230	1,304,650	-20.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,287,317</b>	<b>1,793,230</b>	<b>1,793,230</b>	<b>1,461,650</b>	<b>-18.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.00</b>	<b>24.50</b>	<b>24.00</b>	<b>21.25</b>	<b>-11.5%</b>

#### Goal(s):

- To prevent unnecessary hospitalizations both at the local and state level
- Assist consumers in obtaining appropriate mental health services to resolve their crisis in the least restrictive and most cost effective manner
- To provide assessment services to law enforcement referrals

### • 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

31003-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	371,266	535,099	541,216	469,494	-13.3%
Contractual Services	1,279	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>372,545</b>	<b>538,099</b>	<b>544,216</b>	<b>472,494</b>	<b>-13.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	147,907	138,557	138,557	225,000	62.4%
Charges For Service	18,503	68,408	68,408	16,147	-76.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>166,410</b>	<b>206,965</b>	<b>206,965</b>	<b>241,147</b>	<b>16.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>11.00</b>	<b>-18.5%</b>

#### Goal(s):

- To answer phone calls for 24 hour suicide prevention hotline
- Assist consumers in obtaining appropriate community resources to resolve their crisis in the most cost effective manner necessary

### ● 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

31004-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	9,683	19,000	19,000	19,000	0.0%
Debt Service	-	-	-	-	
Commodities	11,715	19,000	19,000	19,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,398</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	15,569	23,000	23,000	23,000	0.0%
Other Revenue	15,802	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>31,371</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- To increase community awareness of the incidence of suicide and ways to identify signs and symptoms of those contemplating suicide
- Educate the public how to seek help for community members who may be experiencing suicidal symptoms

### ● COMCARE Transition Team

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

#### Fund(s): COMCARE Grants 252

31005-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	447,820	530,061	540,415	-	-100.0%
Contractual Services	17,561	29,484	29,484	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>465,382</b>	<b>559,545</b>	<b>569,899</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	49,238	46,101	46,101	-	-100.0%
Charges For Service	167,997	233,736	233,736	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>217,235</b>	<b>279,837</b>	<b>279,837</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	11.00	11.00	11.00	-	-100.0%

#### Goal(s):

- To offer short-term case management to adults and adolescents at risk of psychiatric hospitalization
- To provide case management services for those who have been court ordered to outpatient mental health treatment following local hospitalization

**• 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. They also provide 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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	128,521	148,597	150,427	156,138	3.8%
Contractual Services	435	500	500	1,700	240.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>128,956</b>	<b>149,097</b>	<b>150,927</b>	<b>157,838</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	108,479	95,461	95,461	104,139	9.1%
Charges For Service	1,951	6,500	6,500	3,006	-53.8%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>110,430</b>	<b>101,961</b>	<b>101,961</b>	<b>107,145</b>	<b>5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- To provide crisis intervention services and assessment in the community to those at risk of psychiatric hospitalization
- To assist other local agencies in serving individuals who are experiencing a psychiatric crisis

**• Attendant Care**

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

**Fund(s): COMCARE Grants 252**

31009-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	36,827	50,692	50,744	-	-100.0%
Contractual Services	2,315	2,500	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>39,142</b>	<b>53,192</b>	<b>53,244</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	53,098	60,800	60,800	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>53,098</b>	<b>60,800</b>	<b>60,800</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- To provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization



### • 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	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	252,472	283,965	290,592	700,643	141.1%
Contractual Services	14,274	21,152	21,152	39,925	88.8%
Debt Service	-	-	-	-	-
Commodities	19,943	18,000	18,000	28,300	57.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>286,690</b>	<b>323,117</b>	<b>329,744</b>	<b>768,868</b>	<b>133.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	124,272	157,001	157,001	207,001	31.8%
Charges For Service	68,993	71,300	71,300	105,800	48.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>193,265</b>	<b>228,301</b>	<b>228,301</b>	<b>312,801</b>	<b>37.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>6.25</b>	<b>177.8%</b>

#### Goal(s):

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

### • 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 Osawatomie 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

31072-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	478,514	502,747	512,986	588,800	14.8%
Contractual Services	129,197	148,438	148,438	148,431	0.0%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>607,710</b>	<b>651,685</b>	<b>661,924</b>	<b>737,731</b>	<b>11.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	200,000	200,000	-	-100.0%
Charges For Service	333,123	359,000	359,000	280,050	-22.0%
Other Revenue	1	-	-	-	-
<b>Total Revenue</b>	<b>333,124</b>	<b>559,000</b>	<b>559,000</b>	<b>280,050</b>	<b>-49.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>20.0%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis

**• 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. Beginning in 2012, the State is making payments directly to Via Christi Health.

Fund(s): COMCARE Grants 252

31076-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	117,750	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>117,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	97,885	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,060	-	-	-	
<b>Total Revenue</b>	<b>100,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Provide emergency room assessment for psychiatric conditions for uninsured persons needing involuntary services
- Provide inpatient mental health services for uninsured persons who are involuntarily committed when State Mental Health Hospitals are on admission diversion
- Provide inpatient mental health treatment for uninsured persons who are involuntarily committed for short term stays in a local hospital

**• One Stop Shop Eval. Supp**

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 award is for the period of January 7, 2013 through December 31, 2013.

Fund(s): #N/A

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	21,033	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	215	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>21,248</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	21,248	-	21,248	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>21,248</b>	<b>-</b>	<b>21,248</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



● 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 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

31001-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	676,782	791,393	828,635	698,382	-15.7%
Contractual Services	82,432	90,940	90,940	70,890	-22.0%
Debt Service	-	-	-	-	-
Commodities	8,716	12,000	12,000	6,000	-50.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>767,930</b>	<b>894,333</b>	<b>931,575</b>	<b>775,272</b>	<b>-16.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	174,069	169,171	169,171	207,500	22.7%
Charges For Service	231,016	245,321	245,321	238,851	-2.6%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>405,085</b>	<b>414,492</b>	<b>414,492</b>	<b>446,351</b>	<b>7.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.45</b>	<b>14.20</b>	<b>14.45</b>	<b>12.50</b>	<b>-13.5%</b>

Goal(s):

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



# 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.

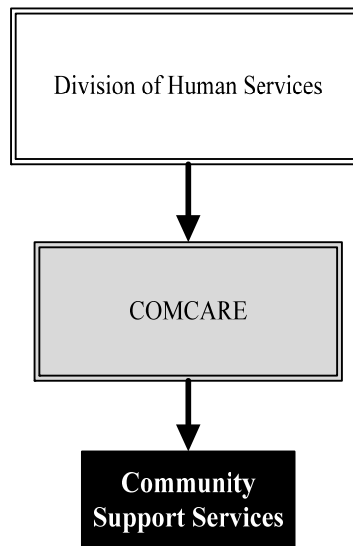
**Karen McNally, LMSW**  
 Director of Community Support Services

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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 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:

- Prepare for organizational changes in response to the impact of health reform on behavioral health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes
- Identify and implement integrated care models for behavioral and physical health

## Highlights

- Community Support Services was re-certified as an evidence-based provider of Integrated Dual Disorder Treatment.
- Community Support Services was certified as a Strengths Based model program in case management for adults with severe and persistent mental illness.



# 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.

In early 2013, CSS began to design a new project for assisting people who return to the community from Osawatomie State Hospital that will provide more intensive services and non-traditional approaches to those individuals who are more difficult to engage and often return to hospitalization quickly.

## 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' 2014 budget include shifting 4.60 FTE positions from other COMCARE programs, including CSS, to expand the Crisis Stabilization Unit and to align medical services.



**Significant Adjustments From Previous Budget Year**

- Shift positions and costs within COMCARE depts for CSU expansion and to align medical services

<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
(1,494,359)		(4.60)

<b>Total</b>	(1,494,359)	-	(4.60)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	4,742,047	5,778,869	5,762,946	5,639,703	-2.1%
Contractual Services	6,226,200	8,591,813	8,531,813	7,156,247	-16.1%
Debt Service	-	-	-	-	-
Commodities	109,910	176,000	162,750	167,200	2.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,078,157</b>	<b>14,546,682</b>	<b>14,457,509</b>	<b>12,963,150</b>	<b>-10.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,558,197	957,674	957,674	1,233,564	28.8%
Charges For Service	8,345,765	13,220,511	13,220,511	11,814,400	-10.6%
Other Revenue	23,031	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>9,926,993</b>	<b>14,183,185</b>	<b>14,183,185</b>	<b>13,052,964</b>	<b>-8.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>111.40</b>	<b>111.40</b>	<b>111.40</b>	<b>106.80</b>	<b>-4.1%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
COMCARE-202	241,033	2,205
COMCARE Grants-252	14,216,476	12,960,945
<b>Total Expenditures</b>	<b>14,457,509</b>	<b>12,963,150</b>

**Budget Summary by Program**

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
CSS Administration	252	5,391,723	7,689,583	7,697,435	6,735,515	-12.5%	7.00	6.00	6.00
CSS Therapy Services	252	272,444	472,821	351,650	440,149	25.2%	8.00	8.00	7.00
CSS Supported Employ.	252	696,657	894,374	814,119	856,855	5.2%	17.00	16.00	15.50
CSS Case Management	252	2,645,297	3,246,510	3,324,806	2,856,332	-14.1%	48.50	48.00	48.50
CSS Comm. Integration	252	569,843	628,254	637,645	641,495	0.6%	12.50	12.50	12.50
CSS Medical Services	252	1,052,339	1,052,121	1,057,963	1,064,159	0.6%	10.40	11.40	9.80
CSS Detention	Mult.	232,185	235,726	241,033	2,205	-99.1%	2.00	2.00	-
Interim Housing	252	13,861	15,340	15,340	14,300	-6.8%	-	-	-
Medication Outreach	252	203,807	311,953	317,518	352,140	10.9%	6.00	7.50	7.50
<b>Total</b>		<b>11,078,157</b>	<b>14,546,682</b>	<b>14,457,509</b>	<b>12,963,150</b>	<b>-10.3%</b>	<b>111.40</b>	<b>111.40</b>	<b>106.80</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Advanced Practice Registered Nur	202	B429	179,929	-	-	2.00	-	-
Advanced Practice Registered Nurse	202	B429	-	186,587	-	-	2.00	-
Advanced Practice Registered Nurse	252	EXCEPT	-	37,104	37,104	-	0.50	0.50
PPT APRN	252	EXCEPT	-	26,505	26,505	-	0.40	0.40
PTPSS	252	EXCEPT	32,910	21,940	21,940	1.50	1.00	1.00
PTACM	252	EXCEPT	7,250	10,348	10,348	0.50	0.50	0.50
PTSUPI	252	EXCEPT	7,692	7,692	7,692	0.50	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,540	7,540	0.50	0.50	0.50
Temp: Peer Support	252	EXCEPT	-	5,500	5,500	-	0.50	0.50
PTCM	252	EXCEPT	14,284	2,500	2,500	0.50	0.50	0.50
Advanced Practice Registered Nur	252	EXCEPT	35,983	-	-	0.50	-	-
PPT ARNP	252	EXCEPT	21,204	-	-	0.40	-	-
Clinical Director	252	CONTRACT	276,858	283,945	283,945	1.60	1.60	1.60
Director of Community Support Servic	252	B327	-	79,735	79,735	-	1.00	1.00
Director of Community Support Se	252	B327	76,893	-	-	1.00	-	-
Senior Clinical Psychologist II	252	B326	-	52,229	52,229	-	1.00	1.00
Administrative Manager	252	B326	23,922	24,810	24,810	0.40	0.40	0.40
Senior Clinical Psychologist I	252	B325	48,685	-	-	1.00	-	-
Project Manager	252	B324	195,901	201,527	201,527	4.00	4.00	4.00
Senior Social Worker	252	B322	393,360	352,692	314,650	10.00	9.00	8.00
Psychiatric Nurse	252	B322	246,835	249,164	205,615	6.00	6.00	5.00
Clinical Psychologist	252	B322	44,367	44,367	44,367	1.00	1.00	1.00
Case Manager III	252	B220	118,593	122,575	137,058	3.00	3.00	3.40
Case Coordinator - COMCARE	252	B220	-	50,461	50,461	-	1.00	1.00
LPN	252	B220	35,940	37,274	37,274	1.00	1.00	1.00
Case Coordinator - MH	252	B220	49,308	-	-	1.00	-	-
Administrative Specialist	252	B219	46,999	47,355	47,355	1.00	1.00	1.00
Case Manager II	252	B218	373,730	373,526	373,526	11.50	11.50	11.50
Case Manager I	252	B217	1,344,401	1,450,086	1,450,086	49.00	52.00	52.00
Office Specialist	252	B115	155,653	131,096	131,096	5.50	4.50	4.50
Licensed Mental Health Technician	252	B115	-	84,676	84,676	-	3.00	3.00
Licensed Mental Health Technicia	252	B115	128,790	-	-	4.00	-	-
Attendant Care Worker	252	B115	-	23,255	-	-	1.00	-
Peer Specialist	252	B114	22,745	23,180	23,180	1.00	1.00	1.00
Assistant Case Manager	252	B113	78,890	58,548	58,548	3.00	2.00	2.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>3,719,267</b>	<b>111.40</b>	<b>111.40</b>	<b>106.80</b>
Add:								
Budgeted Personnel Savings (Turnover)					(68,124)			
Compensation Adjustments					91,593			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,889,100			
<b>Total Personnel Budget</b>					<b>5,639,703</b>			



### • CSS 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	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	339,214	365,534	373,386	348,546	-6.7%
Contractual Services	5,017,993	7,276,049	7,276,049	6,338,969	-12.9%
Debt Service	-	-	-	-	-
Commodities	34,516	48,000	48,000	48,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,391,723</b>	<b>7,689,583</b>	<b>7,697,435</b>	<b>6,735,515</b>	<b>-12.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	73,905	69,215	69,215	69,215	0.0%
Charges For Service	5,804,540	10,019,179	10,019,179	9,000,000	-10.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,878,445</b>	<b>10,088,394</b>	<b>10,088,394</b>	<b>9,069,215</b>	<b>-10.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

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

### • CSS 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

31021-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	271,566	467,096	345,925	434,749	25.7%
Contractual Services	879	5,725	5,725	5,400	-5.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>272,444</b>	<b>472,821</b>	<b>351,650</b>	<b>440,149</b>	<b>25.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	141,237	115,443	115,443	200,000	73.2%
Charges For Service	127,817	250,500	250,500	149,500	-40.3%
Other Revenue	22	-	-	-	-
<b>Total Revenue</b>	<b>269,076</b>	<b>365,943</b>	<b>365,943</b>	<b>349,500</b>	<b>-4.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>-12.5%</b>

#### Goal(s):

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

### • CSS 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	639,367	814,574	734,319	794,155	8.1%
Contractual Services	57,290	79,300	79,300	62,200	-21.6%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>696,657</b>	<b>894,374</b>	<b>814,119</b>	<b>856,855</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	505,972	508,700	508,700	554,200	8.9%
Other Revenue	300	-	-	-	-
<b>Total Revenue</b>	<b>506,272</b>	<b>508,700</b>	<b>508,700</b>	<b>554,200</b>	<b>8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>15.50</b>	<b>-3.1%</b>

#### Goal(s):

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

### • CSS Case Management

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

#### Fund(s): COMCARE Grants 252

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,661,747	2,219,416	2,357,712	2,307,940	-2.1%
Contractual Services	983,550	1,025,094	965,094	546,392	-43.4%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,645,297</b>	<b>3,246,510</b>	<b>3,324,806</b>	<b>2,856,332</b>	<b>-14.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,314,197	748,608	748,608	804,140	7.4%
Charges For Service	1,344,047	1,626,500	1,626,500	1,481,500	-8.9%
Other Revenue	21,011	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>2,679,254</b>	<b>2,380,108</b>	<b>2,380,108</b>	<b>2,290,640</b>	<b>-3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.00</b>	<b>48.50</b>	<b>48.00</b>	<b>48.50</b>	<b>1.0%</b>

#### Goal(s):

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

### • CSS Comm. 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	473,928	506,629	516,020	528,827	2.5%
Contractual Services	94,307	118,625	118,625	110,168	-7.1%
Debt Service	-	-	-	-	
Commodities	1,608	3,000	3,000	2,500	-16.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>569,843</b>	<b>628,254</b>	<b>637,645</b>	<b>641,495</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	271,463	304,132	304,132	297,500	-2.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>271,463</b>	<b>304,132</b>	<b>304,132</b>	<b>297,500</b>	<b>-2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.0%</b>

#### Goal(s):

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

### • CSS 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

31027-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	936,319	881,081	900,173	897,631	-0.3%
Contractual Services	46,804	51,040	51,040	58,528	14.7%
Debt Service	-	-	-	-	
Commodities	69,216	120,000	106,750	108,000	1.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,052,339</b>	<b>1,052,121</b>	<b>1,057,963</b>	<b>1,064,159</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	19,368	12,000	12,000	149,835	1148.6%
Charges For Service	283,034	421,500	421,500	314,900	-25.3%
Other Revenue	1,138	-	-	-	
<b>Total Revenue</b>	<b>303,540</b>	<b>433,500</b>	<b>433,500</b>	<b>464,735</b>	<b>7.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.40</b>	<b>10.40</b>	<b>11.40</b>	<b>9.80</b>	<b>-14.0%</b>

#### Goal(s):

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

### • CSS Detention

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

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	231,732	234,636	239,943	1,115	-99.5%
Contractual Services	453	1,090	1,090	1,090	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>232,185</b>	<b>235,726</b>	<b>241,033</b>	<b>2,205</b>	<b>-99.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-100.0%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis

### • Interim Housing

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from Osawatomie 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.

#### Fund(s): COMCARE Grants 252

31075-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	13,849	15,340	15,340	14,300	-6.8%
Debt Service	-	-	-	-	
Commodities	12	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>13,861</b>	<b>15,340</b>	<b>15,340</b>	<b>14,300</b>	<b>-6.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	9,490	12,408	12,408	10,374	-16.4%
Charges For Service	-	-	-	-	
Other Revenue	560	-	-	-	
<b>Total Revenue</b>	<b>10,050</b>	<b>12,408</b>	<b>12,408</b>	<b>10,374</b>	<b>-16.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

- Successfully reintegrate individuals returning into the community

• 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. This service is comprised of support and assistance with skill building and safety with medication management. Service alternatives include medication outreach (home delivery) with skill building that increases the patient’s capacity to administer their own medications in the future or medication planners that are filled by nursing staff and 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

31084-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	188,174	289,903	295,468	326,740	10.6%
Contractual Services	11,075	19,550	19,550	19,200	-1.8%
Debt Service	-	-	-	-	
Commodities	4,559	2,500	2,500	6,200	148.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>203,807</b>	<b>311,953</b>	<b>317,518</b>	<b>352,140</b>	<b>10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,892	90,000	90,000	16,800	-81.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>8,892</b>	<b>90,000</b>	<b>90,000</b>	<b>16,800</b>	<b>-81.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.50</b>	<b>6.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.0%</b>



# 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.

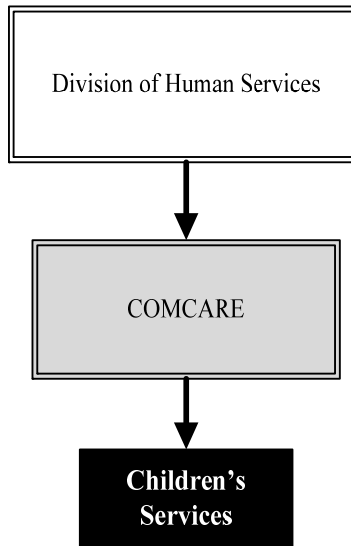
**Jody Patterson, LCP**  
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## Overview

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

The Department has partnerships with local juvenile justice and child welfare systems. This partnership allows 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.

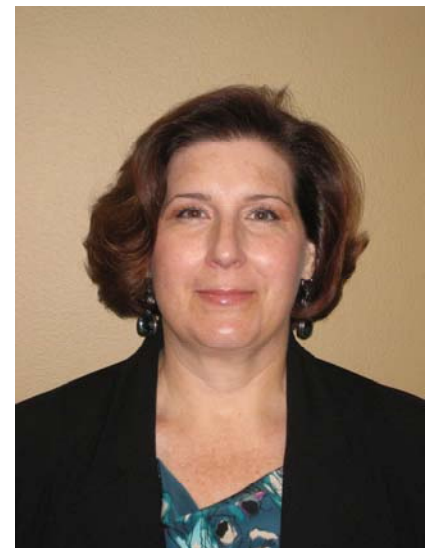


## Strategic Goals:

- Prepare for organizational changes in response to health reform's impact on behavioral health
- Identify and implement integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes

## Highlights

- As part of the partnership between Children's Services and the Juvenile Detention Facility, Children's Services have begun conducting psychological evaluations for detained youth. Timely evaluations have reduced the time for juveniles in detention.
- Awarded a third-year renewal from United Mental Health Ministry Fund for the early childhood mental health program.





# Accomplishments and Priorities

## Accomplishments

Children's Services has received an additional third-year grant from the United Methodist Health Ministry Fund to further expand early childhood mental health services. The Department now has five therapeutic preschool programs in Sedgwick County serving at-risk preschool-aged children and their families. Children's Services has also added two full-time clinicians to conduct early childhood mental health screening as part of the early intervention program. This grant will also support parenting classes for another year.

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' 2014 budget include shifting 5.80 FTE positions from this program to expand the Crisis Stabilization Unit and to align medical services.

**Significant Adjustments From Previous Budget Year**

<ul style="list-style-type: none"> <li>• Shift positions between COMCARE departments</li> <li>• Reduction in Charges for Service revenue related to changes in Medicaid Managed Care and KanCare</li> <li>• Align expenditures with expected billing in Admin budget</li> </ul>	<table border="0"> <tr> <td style="text-align: right;"><b>Expenditures</b></td> <td style="text-align: right;"><b>Revenue</b></td> <td style="text-align: right;"><b>FTEs</b></td> </tr> <tr> <td></td> <td style="text-align: right;">(3,536,432)</td> <td style="text-align: right;">(5.80)</td> </tr> <tr> <td style="text-align: right;">(935,567)</td> <td></td> <td></td> </tr> </table>	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>		(3,536,432)	(5.80)	(935,567)		
<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>								
	(3,536,432)	(5.80)								
(935,567)										

<b>Total</b>	(935,567)	(3,536,432)	(5.80)
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	2013	2014
	Actual	Adopted	Revised				
Personnel	4,649,409	6,482,739	6,575,058	6,504,734	-1.1%	COMCARE Grants-252	13,100,096
Contractual Services	4,847,196	7,770,425	7,767,210	6,547,029	-15.7%		
Debt Service	-	-	-	-	-		
Commodities	33,367	49,400	49,400	48,333	-2.2%		
Capital Improvements	-	-	315	-	-100.0%		
Capital Equipment	-	-	-	-	-		
Interfund Transfers	-	-	-	-	-		
<b>Total Expenditures</b>	<b>9,529,972</b>	<b>14,302,564</b>	<b>14,391,983</b>	<b>13,100,096</b>	<b>-9.0%</b>	<b>Total Expenditures</b>	<b>13,100,096</b>
<b>Revenue</b>							
Taxes	-	-	-	-	-		
Intergovernmental	928,864	891,650	891,650	1,125,825	26.3%		
Charges For Service	10,534,292	16,511,419	16,511,419	12,974,987	-21.4%		
Other Revenue	109	-	-	-	-		
<b>Total Revenue</b>	<b>11,463,265</b>	<b>17,403,069</b>	<b>17,403,069</b>	<b>14,100,812</b>	<b>-19.0%</b>		
<b>Full-Time Equivalents (FTEs)</b>	<b>130.15</b>	<b>132.15</b>	<b>130.15</b>	<b>124.35</b>	<b>-4.5%</b>		

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Children's Services Admin	252	5,017,247	7,844,495	7,822,083	6,886,516	-12.0%	10.00	10.00	10.00	
Children's Case Managemer	252	3,636,083	5,457,787	5,553,739	5,170,563	-6.9%	112.50	110.50	103.50	
Children's Medical	252	586,007	643,302	651,988	614,732	-5.7%	3.65	3.65	3.85	
Children's Therapy	252	290,635	356,980	364,173	428,285	17.6%	6.00	6.00	7.00	
<b>Total</b>		<b>9,529,972</b>	<b>14,302,564</b>	<b>14,391,983</b>	<b>13,100,096</b>	<b>-9.0%</b>	<b>132.15</b>	<b>130.15</b>	<b>124.35</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
PTAC	252	EXCEPT	29,388	28,080	28,080	1.50	1.50	1.50
PTACM	252	EXCEPT	5,000	18,720	18,720	1.00	1.00	1.00
Clinical Director	252	CONTRACT	122,868	168,018	168,018	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	82,344	84,452	84,452	0.40	0.40	0.40
Advanced Practice Registered Nurse	252	B429	-	138,356	150,977	-	1.40	1.60
Advanced Practice Registered Nur	252	B429	124,762	-	-	1.40	-	-
Director - FCCS	252	B327	72,219	74,898	76,396	1.00	1.00	1.00
Administrative Manager	252	B326	5,981	6,202	6,202	0.10	0.10	0.10
Senior Clinical Psychologist I	252	B325	47,258	48,161	48,161	1.00	1.00	1.00
Project Manager	252	B324	163,972	170,044	170,044	3.00	3.00	3.00
Senior Social Worker	252	B322	604,268	663,080	663,080	15.00	16.00	16.00
Psychiatric Nurse	252	B322	43,183	44,785	44,785	1.00	1.00	1.00
Clinical Psychologist	252	B322	42,070	38,426	38,426	1.00	1.00	1.00
Clinical Social Worker	252	B322	38,042	38,426	38,426	1.00	1.00	1.00
Sr. Social Worker	252	B322	38,042	-	-	1.00	-	-
Case Manager III	252	B220	70,922	72,331	72,331	2.00	2.00	2.00
Administrative Specialist	252	B219	36,899	38,267	38,267	1.00	1.00	1.00
Case Manager II	252	B218	779,197	781,940	781,940	26.00	26.00	26.00
Case Manager I	252	B217	1,822,823	1,720,763	1,561,798	68.00	64.00	58.00
Administrative Assistant	252	B217	-	26,494	26,494	-	1.00	1.00
Patient Billing Representative	252	B217	-	26,494	26,494	-	1.00	1.00
Office Specialist	252	B115	159,391	160,590	160,590	6.00	6.00	6.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>4,203,681</b>	<b>132.15</b>	<b>130.15</b>	<b>124.35</b>
Add:								
Budgeted Personnel Savings (Turnover)					(46,743)			
Compensation Adjustments					103,924			
Overtime/On Call/Holiday Pay					7,064			
Benefits					2,236,808			
<b>Total Personnel Budget</b>					<b>6,504,734</b>			



### • Children's Services Administration

Nine COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is 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	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	503,326	552,832	533,320	588,611	10.4%
Contractual Services	4,487,734	7,258,463	7,255,248	6,264,505	-13.7%
Debt Service	-	-	-	-	-
Commodities	26,187	33,200	33,200	33,400	0.6%
Capital Improvements	-	-	315	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,017,247</b>	<b>7,844,495</b>	<b>7,822,083</b>	<b>6,886,516</b>	<b>-12.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	229,302	206,935	206,935	276,865	33.8%
Charges For Service	5,568,361	9,600,500	9,600,500	7,600,735	-20.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,797,663</b>	<b>9,807,435</b>	<b>9,807,435</b>	<b>7,877,600</b>	<b>-19.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

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

### • Children's 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 their needs and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

#### Fund(s): COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	3,355,776	5,086,467	5,182,419	4,890,296	-5.6%
Contractual Services	274,016	359,620	359,620	269,834	-25.0%
Debt Service	-	-	-	-	-
Commodities	6,290	11,700	11,700	10,433	-10.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,636,083</b>	<b>5,457,787</b>	<b>5,553,739</b>	<b>5,170,563</b>	<b>-6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	473,665	475,272	475,272	516,057	8.6%
Charges For Service	4,376,479	6,254,519	6,254,519	4,728,377	-24.4%
Other Revenue	89	-	-	-	-
<b>Total Revenue</b>	<b>4,850,233</b>	<b>6,729,791</b>	<b>6,729,791</b>	<b>5,244,434</b>	<b>-22.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>110.50</b>	<b>112.50</b>	<b>110.50</b>	<b>103.50</b>	<b>-6.3%</b>

#### Goal(s):

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

### • Children's 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	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	503,570	489,960	498,646	601,447	20.6%
Contractual Services	81,548	148,842	148,842	8,840	-94.1%
Debt Service	-	-	-	-	-
Commodities	889	4,500	4,500	4,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>586,007</b>	<b>643,302</b>	<b>651,988</b>	<b>614,787</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	193,104	178,751	178,751	302,211	69.1%
Charges For Service	260,249	304,000	304,000	284,375	-6.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>453,353</b>	<b>482,751</b>	<b>482,751</b>	<b>586,586</b>	<b>21.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.85</b>	<b>5.5%</b>

#### Goal(s):

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

### • Children's 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	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	286,737	353,480	360,673	424,435	17.7%
Contractual Services	3,898	3,500	3,500	3,850	10.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>290,635</b>	<b>356,980</b>	<b>364,173</b>	<b>428,285</b>	<b>17.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	32,794	30,692	30,692	30,692	0.0%
Charges For Service	329,203	352,400	352,400	361,500	2.6%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>362,017</b>	<b>383,092</b>	<b>383,092</b>	<b>392,192</b>	<b>2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>16.7%</b>

#### Goal(s):

- To provide quality clinical care to children and their families
- Maintain children in family like settings

# COMCARE Outpatient Services

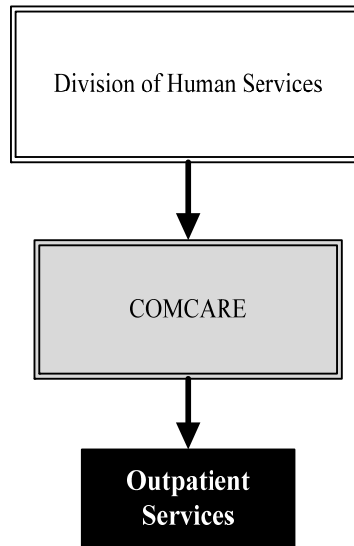
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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## Overview

COMCARE Outpatient Services (OPS) provides mental health services that help clients avoid the need for more intensive and expensive mental health treatment. OPS serves Sedgwick County residents aged 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. Services are 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.



## Strategic Goals:

- Prepare for organizational changes in response to the impact of health reform on behavioral health.
- Identify and implement integrated care models for behavioral and physical health.
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes.

## Highlights

- In 2012, COMCARE Intake & Assessment Center (CIAC) completed 3,019 initial intake assessments to enroll clients in COMCARE services.
- In 2012, COMCARE Outpatient Services (OPS) provided outpatient medication management, group therapy and individual therapy to 5,189 clients.
- A student clinic was opened in partnership with local universities to provide training opportunities and increase access to services for the uninsured.



# 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. In March 2013, 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

Changes to the COMCARE Outpatient Services' 2014 budget include shifting 0.45 FTE positions from this program to expand the Crisis Stabilization Unit and to align medical services.

**Significant Adjustments From Previous Budget Year**

- Shift positions between COMCARE departments

Expenditures   Revenue   FTEs  
(0.45)

**Total**   -   -   (0.45)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	1,944,343	2,188,220	2,312,995	2,358,487	2.0%	COMCARE-202	371,827	394,562
Contractual Services	228,630	248,547	251,447	245,547	-2.3%	COMCARE Grants-252	2,273,333	2,286,440
Debt Service	-	-	-	-	-			
Commodities	67,174	80,718	80,718	76,968	-4.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,240,147</b>	<b>2,517,485</b>	<b>2,645,160</b>	<b>2,681,002</b>	<b>1.4%</b>	<b>Total Expenditures</b>	<b>2,645,160</b>	<b>2,681,002</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	556,661	677,047	677,047	889,335	31.4%			
Charges For Service	482,863	553,000	553,000	539,150	-2.5%			
Other Revenue	26	-	-	-	-			
<b>Total Revenue</b>	<b>1,039,550</b>	<b>1,230,047</b>	<b>1,230,047</b>	<b>1,428,485</b>	<b>16.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.05</b>	<b>30.30</b>	<b>31.05</b>	<b>30.60</b>	<b>-1.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014 % Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Outpatient Administration	Mult.	510,004	564,394	565,348	552,276	-2.3%	7.00	7.00	6.50
Medical Services	252	1,104,474	1,150,664	1,174,849	1,304,413	11.0%	9.80	10.55	10.60
Therapy Services	252	625,669	802,427	904,963	824,313	-8.9%	13.50	13.50	13.50
Case Management	252	-	-	-	-	-	-	-	-
<b>Total</b>		<b>2,240,147</b>	<b>2,517,485</b>	<b>2,645,160</b>	<b>2,681,002</b>	<b>1.4%</b>	<b>30.30</b>	<b>31.05</b>	<b>30.60</b>







### ● Outpatient Administration

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

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	304,612	337,304	338,258	328,136	-3.0%
Contractual Services	188,609	202,872	202,872	202,622	-0.1%
Debt Service	-	-	-	-	
Commodities	16,783	24,218	24,218	21,518	-11.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>510,004</b>	<b>564,394</b>	<b>565,348</b>	<b>552,276</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	16,348	15,282	15,282	16,000	4.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,348</b>	<b>15,282</b>	<b>15,282</b>	<b>16,000</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.50</b>	<b>-7.1%</b>

#### Goal(s):

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

### ● Medical Services

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

#### Fund(s): COMCARE Grants 252

31017-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,025,936	1,060,614	1,084,799	1,218,138	12.3%
Contractual Services	28,147	33,550	33,550	30,825	-8.1%
Debt Service	-	-	-	-	
Commodities	50,391	56,500	56,500	55,450	-1.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,104,474</b>	<b>1,150,664</b>	<b>1,174,849</b>	<b>1,304,413</b>	<b>11.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	334,074	406,330	406,330	514,001	26.5%
Charges For Service	209,391	261,000	261,000	231,400	-11.3%
Other Revenue	26	-	-	-	
<b>Total Revenue</b>	<b>543,491</b>	<b>667,330</b>	<b>667,330</b>	<b>745,401</b>	<b>11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.55</b>	<b>9.80</b>	<b>10.55</b>	<b>10.60</b>	<b>0.5%</b>

#### Goal(s):

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

**• Therapy Services**

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

Fund(s): COMCARE Grants 252

31018-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	613,795	790,302	889,938	812,213	-8.7%
Contractual Services	11,873	12,125	15,025	12,100	-19.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>625,669</b>	<b>802,427</b>	<b>904,963</b>	<b>824,313</b>	<b>-8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	206,239	255,435	255,435	359,334	40.7%
Charges For Service	273,376	292,000	292,000	307,750	5.4%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>479,615</b>	<b>547,435</b>	<b>547,435</b>	<b>667,084</b>	<b>21.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.0%</b>

**Goal(s):**

- Assist individuals to improve their emotional health and enhance their functioning in daily living
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

**• Case Management**

The Case Management staff evaluate the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance. In 2012 this Case Manager was merged with Adult Case Management.

Fund(s): COMCARE Grants 252

31019-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	96	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

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

