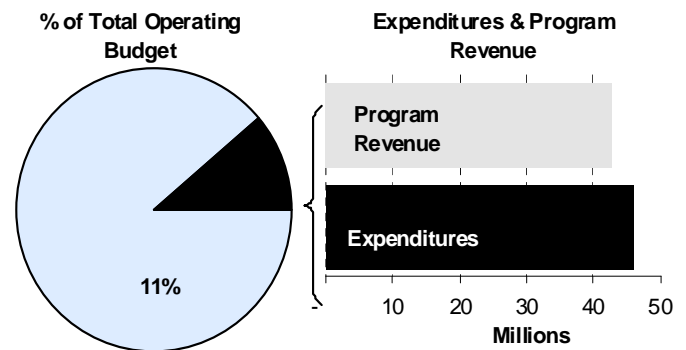
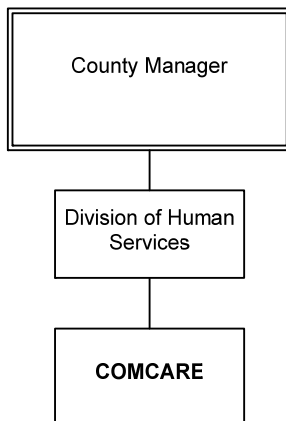


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**Mission:**

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



**Description of Major Services**

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County. COMCARE is the largest of the 27 Community Mental Health Centers in the State of Kansas and is committed to helping individuals served lead more productive lives.

As the local mental health authority for Sedgwick County, COMCARE is the public safety net for individuals in need of mental health services that cannot afford to obtain them elsewhere in the community. Good mental health is as critical as sound physical health. COMCARE's programs and services are described in detail in each program summary in the following pages. COMCARE serves an unduplicated client base of over 14,000 individuals in the community with the help of a significant number of community partners.

The following is a partial list of community partners:

- Mental Health Association (MHA)
- Breakthrough Club (BTC)
- Social Rehabilitative Services
- Local law enforcement and corrections agencies
- Educational institutions (preschools through universities)
- Behavioral Link
- United Methodist Youthville
- Urban League
- City of Wichita
- Sedgwick County District Attorney
- Substance Abuse Center of Kansas (SACK)
- Agency Area on Aging
- Salvation Army
- United Methodist Open Door
- Inter-Faith Ministries
- Union Rescue Mission
- Episcopal Social Services
- Hope, Inc.
- Miracles, Inc.
- Options
- Department of Housing and Urban Development
- Home health agencies

**Programs and Functions**

COMCARE’s efforts contributing to sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. This assistance continues as follow along support to ensure individuals are coping with entry and reentry into the workforce. COMCARE continued to participate in the Laid off Worker’s Center as the community addressed the needs of the thousands of aircraft manufacturing job losses during 2009 and beyond.

Additionally, COMCARE works to mitigate its impact on the environment by recycling items such as cans and paper at various remote program locations. Staff also strives to coordinate travel whenever possible by carpooling to conferences, meetings and trainings.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available for them to achieve a well balanced life.

Additionally, COMCARE has several social equity promotions supported by staff. These include donations to local charities such as the Kansas Food Bank and the Food for Kids Program.

COMCARE also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them. This ensures individuals are receiving the essential medications to stabilize their mental health condition.

**Current and Emerging Issues**

Initiatives by Sedgwick County supported by COMCARE include the Child Advocacy Center, Crisis Intervention Team (CIT) and the Criminal Justice Coordinating Council (CJCC).

The CIT is a collaboration of the Sheriff’s Office and the Wichita Police Department. Its purpose is to train officers to recognize and effectively respond to those experiencing a psychiatric crisis with the goal of directing individuals into appropriate mental health treatment and away from incarceration.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. COMCARE implemented several initiatives through this community group.

**Budget Adjustments**

Changes to COMCARE after the 2012 budget adoption include the elimination of positions including: 2.00 FTE Office Specialists, 1.00 FTE Administrative Specialist and 0.50 FTE Security. Changes to the COMCARE 2013 property tax supported budget include a reduction in advertising expenditures and an adjustment due to departmental fleet and administrative charges.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provided feedback in a respectful manner

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**Goals & Initiatives**

- **Prepare for organizational changes in response to health reforms impact on behavioral health**
- **Be positioned to take advantage of opportunities and requirements for HITECH/MEANINGFUL USE**
- **Identify and implement integrated care models for behavioral and physical health**
- **Align clinical practices with best practices and establish measurable outcomes**



**Significant Budget Adjustments From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
• Eliminated Office Specialist positions after 2012 budget adoption	(86,982)		(2.00)
• Eliminated Administrative Specialist position after 2012 budget adoption	(52,180)		(1.00)
• Eliminate Security position after 2012 budget adoption	(18,777)		(0.50)
• Reduce advertising expenditures	(7,354)		
• Reduce Community Support Services grants	(2,385,142)	(2,385,142)	
• Adjust departmental fleet and administrative charges	80,081		
<b>Total</b>	<b>(2,470,354)</b>	<b>(2,385,142)</b>	<b>(3.50)</b>

**Budget Summary by Category**

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	22,629,465	25,832,476	25,894,843	25,494,469	-1.5%
Contractual Services	13,767,017	22,577,544	22,524,718	19,502,217	-13.4%
Debt Service	-	-	-	-	-
Commodities	661,647	1,037,312	1,025,660	868,040	-15.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	13,183	-	-	-	-
Interfund Transfers	64,500	56,290	56,290	53,431	-5.1%
<b>Total Expenditures</b>	<b>37,135,812</b>	<b>49,503,622</b>	<b>49,501,511</b>	<b>45,918,157</b>	<b>-7.2%</b>
<b>Revenue</b>					
Taxes	3,332,234	3,014,053	3,014,053	2,344,262	-22.2%
Intergovernmental	5,951,087	5,916,087	5,930,534	5,416,220	-8.7%
Charges For Service	27,814,099	36,532,702	36,532,702	34,655,468	-5.1%
Other Revenue	156,735	122,660	122,660	255,905	108.6%
<b>Total Revenue</b>	<b>37,254,154</b>	<b>45,585,502</b>	<b>45,599,949</b>	<b>42,671,855</b>	<b>-6.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>500.55</b>	<b>497.05</b>	<b>486.10</b>	<b>485.60</b>	<b>-0.1%</b>

**Budget Summary by Fund**

Expenditures	2012	2013
	Revised	Budget
General Fund	1,644,945	1,652,578
COMCARE	2,904,844	2,579,486
Spec Alcohol/Drug	56,590	53,947
COMCARE Grants	44,895,132	41,632,146
<b>Total Expenditures</b>	<b>49,501,511</b>	<b>45,918,157</b>

**Budget Summary by Program**

Program	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
	2011	2012	2012	2013			2012	2012	2013
	Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Administration & Operations	3,855,942	4,381,019	4,460,770	4,068,111	-8.8%	55.00	48.25	47.75	
Addiction Treatment Services	1,775,618	2,050,075	1,970,324	1,912,837	-2.9%	31.65	30.15	29.15	
Center City	1,508,679	1,788,591	1,809,191	1,737,731	-3.9%	23.90	23.90	22.90	
Crisis Intervention	5,286,336	6,457,395	6,440,837	5,938,414	-7.8%	95.25	94.25	97.75	
Community Support Services	12,001,680	17,173,127	17,166,974	14,546,682	-15.3%	113.50	112.90	111.40	
Children's Services	9,507,408	14,133,956	14,181,464	14,302,564	0.9%	131.15	132.15	132.15	
Outpatient	3,200,149	3,519,459	3,471,951	3,411,818	-1.7%	46.60	44.50	44.50	
<b>Total</b>	<b>37,135,812</b>	<b>49,503,622</b>	<b>49,501,511</b>	<b>45,918,157</b>	<b>-7.2%</b>	<b>497.05</b>	<b>486.10</b>	<b>485.60</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012	2012	2013	2012	2012	2013
			Adopted	Revised	Budget	Adopted	Revised	Budget
PTCM	110	EXCEPT	-	134,016	134,016	-	4.50	4.50
PTQMHP	110	EXCEPT	-	91,856	91,856	-	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	-	46,318	46,318	-	1.00	1.00
PTPSSCIS	110	EXCEPT	-	27,987	27,987	-	1.00	1.00
KZ2 Professional B322	110	EXCEPT	91,076	-	-	2.00	-	-
KZ5 Para Professional B114	110	EXCEPT	12,490	-	-	0.50	-	-
KZ5 Para Professional B217	110	EXCEPT	150,379	-	-	5.00	-	-
Project Manager	110	B324	56,243	44,397	44,397	1.00	1.00	1.00
Senior Social Worker	110	B322	159,104	159,929	159,929	4.00	4.00	4.00
Substance Abuse Counselor	110	B219	110,614	110,309	110,309	3.00	3.00	3.00
Case Manager II	110	B218	247,435	234,632	234,632	8.00	8.00	8.00
Bookkeeper	110	B217	65,634	67,046	67,046	2.00	2.00	2.00
Office Specialist	110	B115	26,123	26,123	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	46,318	-	-	1.00	-	-
KZ4 Protective Services B216	202	EXCEPT	17,217	-	-	0.50	-	-
Director of Mental Health	202	B532	99,465	99,465	99,465	1.00	1.00	1.00
Advanced Practice Registered Nur	202	B429	-	179,929	179,929	-	2.00	2.00
Advanced Registered Nurse Practi	202	B429	179,929	-	-	2.00	-	-
Administrative Manager	202	B326	74,305	74,305	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	56,065	56,065	1.00	1.00	1.00
Project Manager	202	B324	48,705	48,705	48,705	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	42,932	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	119,121	119,121	3.00	3.00	3.00
Administrative Specialist	202	B219	108,800	72,654	72,654	3.00	2.00	2.00
Product Support Analyst I	202	B219	41,371	41,371	41,371	1.00	1.00	1.00
Maintenance Supervisor	202	B219	46,985	-	-	1.00	-	-
Bookkeeper	202	B217	58,055	58,055	58,055	2.00	2.00	2.00
Patient Billing Representative	202	B217	27,558	-	-	1.00	-	-
Fiscal Associate	202	B216	29,548	29,548	29,548	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	56,651	-	-	2.00	-	-
Office Specialist	202	B115	290,386	164,006	164,006	11.00	6.00	6.00
Continuing Care Specialist	252	FROZEN	33,000	-	-	1.00	-	-
Advanced Practice Registered Nur	252	EXCEPT	-	708,145	708,145	-	8.80	8.80
PTQMHP	252	EXCEPT	-	368,537	492,552	-	8.75	10.75
PTCM	252	EXCEPT	-	190,372	233,224	-	6.50	8.00
Intern	252	EXCEPT	-	44,000	50,000	-	2.00	2.00
PTPSS	252	EXCEPT	-	24,440	43,458	-	1.50	2.00
PPT ARNP	252	EXCEPT	-	42,408	42,408	-	0.80	0.80
PTAC	252	EXCEPT	-	29,388	29,388	-	1.50	1.50
PTUAT	252	EXCEPT	-	25,282	25,282	-	1.00	1.00
PTRN	252	EXCEPT	-	24,159	24,159	-	0.50	0.50
PTACM	252	EXCEPT	-	12,250	12,250	-	1.50	1.50
PTSUPI	252	EXCEPT	-	7,692	7,692	-	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	-	7,540	7,540	-	0.50	0.50
PTSUPII	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
Advanced Registered Nurse Practi	252	EXCEPT	784,287	-	-	9.80	-	-
KZ5 Para Professional B114	252	EXCEPT	49,042	-	-	2.00	-	-
KZ2 Professional B322	252	EXCEPT	500,962	-	-	12.75	-	-
KZ5 Para Professional B110	252	EXCEPT	10,014	-	-	0.50	-	-
PT Attendant Care	252	EXCEPT	5,000	-	-	1.00	-	-
KZ5 Para Professional B217	252	EXCEPT	204,274	-	-	7.00	-	-
KZ6 Administrative Support B115	252	EXCEPT	11,745	-	-	0.50	-	-
KZ2 Professional B114	252	EXCEPT	12,480	-	-	0.50	-	-
PT Asst. Case Worker	252	EXCEPT	24,960	-	-	1.00	-	-
PTSUPIII	252	EXCEPT	-	15,462	-	-	0.50	-
PTARNP	252	EX FLAT	-	-	60,000	-	2.00	2.00
KZ2 Professional COMCARE Weeker	252	EX FLAT	100,000	-	-	2.00	-	-
Clinical Director	252	CONTRACT	1,088,613	1,088,613	1,088,613	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	205,859	205,859	205,859	1.00	1.00	1.00
Director of Human Services	252	B533	30,297	-	-	0.25	-	-
Deputy Human Services Director	252	B431	20,539	21,361	21,361	0.25	0.25	0.25
Assistant Director of Mental Hea	252	B430	85,445	85,445	85,445	1.00	1.00	1.00
Director of Community Support Se	252	B327	76,893	76,893	76,893	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	74,853	74,853	74,853	1.00	1.00	1.00
Director - FCCS	252	B327	72,219	72,219	72,219	1.00	1.00	1.00



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012	2012	2013	2012	2012	2013
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Crisis and Access Se	252	B327	67,093	67,093	67,093	1.00	1.00	1.00
Senior Systems Analyst	252	B327	63,973	63,973	63,973	1.00	1.00	1.00
Director of Clinical Services	252	B327	58,426	58,426	58,426	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	77,209	77,209	77,209	1.00	1.00	1.00
Administrative Manager	252	B326	-	59,806	59,806	-	1.00	1.00
Director of Nursing	252	B326	53,331	-	-	1.00	-	-
Senior Clinical Psychologist I	252	B325	48,685	143,201	143,201	1.00	3.00	3.00
Senior Clinical Psychologist	252	B325	98,532	47,258	47,258	2.00	1.00	1.00
Project Manager	252	B324	652,900	619,151	619,151	12.00	12.00	12.00
Grants Manager	252	B324	56,907	56,907	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	90,428	97,092	97,092	2.00	2.00	2.00
Clinical Director of Addiction S	252	B323	42,665	42,665	42,665	1.00	1.00	1.00
Occupational Therapist	252	B323	52,204	40,896	-	1.00	1.00	-
Senior Social Worker	252	B322	2,319,068	2,107,100	2,069,058	54.25	52.25	51.25
Psychiatric Nurse	252	B322	483,427	514,909	514,909	11.00	12.00	12.00
Clinical Psychologist	252	B322	363,512	363,512	363,512	8.00	8.00	8.00
Customer Support Analyst	252	B322	170,989	170,989	176,904	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	57,265	57,265	57,265	1.00	1.00	1.00
Program Coordinator	252	B322	50,105	50,105	50,105	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	42,731	42,731	42,731	1.00	1.00	1.00
Clinical Social Worker	252	B322	39,960	38,042	38,042	1.00	1.00	1.00
Sr. Social Worker	252	B322	-	38,042	38,042	-	1.00	1.00
Administrative Officer	252	B321	73,767	73,767	73,767	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	38,224	38,224	1.00	1.00	1.00
Case Manager III	252	B220	448,480	400,219	400,219	12.00	11.00	11.00
Case Coordinator - MH	252	B220	49,308	49,308	49,308	1.00	1.00	1.00
LPN	252	B220	68,859	35,940	35,940	2.00	1.00	1.00
Substance Abuse Counselor	252	B219	368,768	383,443	324,506	11.00	12.00	10.00
Administrative Specialist	252	B219	150,895	149,372	149,372	4.00	4.00	4.00
Product Support Analyst I	252	B219	46,531	45,510	46,531	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	30,620	30,620	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	1,686,820	1,729,431	1,729,431	54.00	56.00	56.00
Administrative Assistant	252	B218	103,651	96,275	96,275	3.00	3.00	3.00
Case Manager I	252	B217	3,668,203	3,613,990	3,613,990	132.00	132.00	132.00
Patient Billing Representative	252	B217	249,822	213,020	213,020	8.00	7.00	7.00
Bookkeeper	252	B217	27,814	26,494	26,494	1.00	1.00	1.00
Office Specialist	252	B115	647,544	659,686	659,686	23.50	24.50	24.50
Licensed Mental Health Technicia	252	B115	128,790	128,014	128,790	4.00	4.00	4.00
U A Technician	252	B115	27,826	23,255	23,255	1.00	1.00	1.00
Peer Specialist	252	B114	22,745	22,745	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	99,586	78,890	78,890	4.00	3.00	3.00
KZ2: After Hours QMHP	252	0	-	115,795	115,795	-	2.50	2.50
KZ5: Attendant Care Worker	252	0	-	271,864	40,000	-	10.00	10.00
KZ2: After HoursQMHP	252	0	-	23,159	23,159	-	0.50	0.50
PT After Hours QMHP	252	0	138,954	-	-	3.00	-	-
PT Crisis Attendant Care Worker	252	0	40,000	-	-	10.00	-	-
<b>Subtotal</b>					<b>17,926,594</b>	<b>497.05</b>	<b>486.10</b>	<b>485.60</b>
<b>Add:</b>								
Budgeted Personnel Savings (Turnover)					(259,846)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					81,065			
Benefits					7,746,656			
<b>Total Personnel Budget</b>					<b>25,494,469</b>			

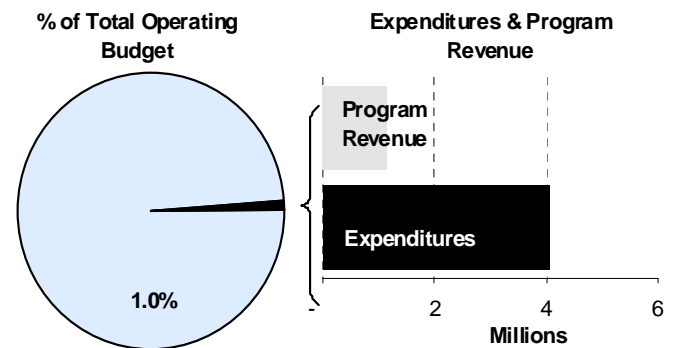
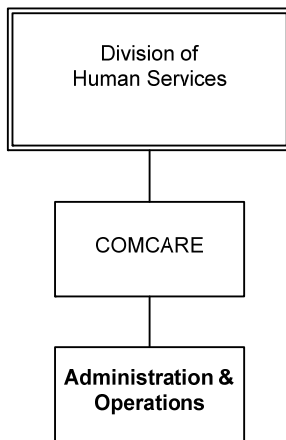




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**Mission:**

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



**Description of Major Services**

COMCARE’s Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are 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 employees and customers. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.

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

Administration and Operations ensure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Ensuring community partners receive timely and accurate payment for the services they provide is another function of the program.

Approximately 149 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 5,400 payments each year and supports 450 computer users and 800 information technology devices annually. Over 122,000 square feet of office space is maintained and managed for staff housed at 36 different locations throughout the community. In excess of 17,800 service encounters are tracked and entered in a statewide monitoring system each month.

Administration and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human resources, and contract development and information technology. They also are a service provider in the area

of information technology, facilities maintenance, security services, contract monitoring, billing, managed care, and data reporting.

**Programs and Functions**

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 reducing travel. An extensive statewide televideo network has been implemented allowing for “virtual” meetings with stakeholders across the state without the associated travel.

Staff activities in the area of human resource management are undertaken in an effort to address social equity and economic development. COMCARE employs almost 500 individuals in a wide range of skills and specialties. Career fairs with a focus on health care are essential to the recruitment process. In addition, participation in career fairs focused on a number of different unique demographic characteristics help assure that COMCARE staff are prepared to meet the needs of the community.

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.

**Current and Emerging Issues**

There is a succession plan in place for all key management positions. The Department works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County’s Mentoring Program and all

licensed staff utilizes the “COMCARE University” Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. The Department continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

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**Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Budget Adjustments**

Changes to COMCARE Administration and Operations after the 2012 budget adoption include the elimination of 0.50 FTE Security position. Changes to the 2013 property tax supported budget include a reduction to advertising expenditures.



**Significant Adjustments From Previous Budget Year**

● Eliminated Security position after 2012 budget adoption	Expenditures	Revenue	FTEs
● Shifted Senior Center Coordinator position to Aging from COMCARE after 2012 budget adoption	(18,777)		(0.50)
● Reduce advertising expenditures	(16,862)		(0.50)
	(7,354)		

**Total** (42,993) - (1.00)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	2,885,340	3,104,480	3,246,598	2,767,959	-14.7%	General Fund-110	87,500	90,145
Contractual Services	712,803	837,943	779,675	981,355	25.9%	COMCARE-202	1,835,948	1,603,458
Debt Service	-	-	-	-	-	COMCARE Grants-252	2,537,322	2,374,508
Commodities	243,116	438,596	434,497	318,797	-26.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	13,183	-	-	-	-			
Interfund Transfers	1,500	-	-	-	-			
<b>Total Expenditures</b>	<b>3,855,942</b>	<b>4,381,019</b>	<b>4,460,770</b>	<b>4,068,111</b>	<b>-8.8%</b>	<b>Total Expenditures</b>	<b>4,460,770</b>	<b>4,068,111</b>
<b>Revenue</b>								
Taxes	3,280,856	2,957,463	2,957,463	2,290,315	-22.6%			
Intergovernmental	488,408	404,451	404,451	404,451	0.0%			
Charges For Service	111,247	109,000	109,000	111,000	1.8%			
Other Revenue	22,715	28,370	28,370	173,374	511.1%			
<b>Total Revenue</b>	<b>3,903,225</b>	<b>3,499,284</b>	<b>3,499,284</b>	<b>2,979,140</b>	<b>-14.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>56.50</b>	<b>55.00</b>	<b>48.25</b>	<b>47.75</b>	<b>-1.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
COMCARE Administration	Mult.	1,406,253	1,442,192	1,364,552	1,595,721	16.9%	9.50	8.75	9.25
COMCARE Finance	Mult.	1,015,559	1,184,472	1,184,472	1,070,739	-9.6%	23.50	22.50	21.50
COMCARE Marketing	Mult.	86,313	84,411	84,411	85,441	1.2%	1.00	1.00	1.00
COMCARE Info. Tech.	Mult.	644,377	925,304	925,304	838,010	-9.4%	7.00	7.00	7.00
COMCARE Quality Imp.	Mult.	507,780	558,651	558,651	478,200	-14.4%	11.00	9.00	9.00
Building Services	202	189,333	185,989	400	-	-100.0%	3.00	-	-
SVRP Costs for 2011	252	6,327	-	-	-	-	-	-	-
Budget Reductions	202	-	-	342,980	-	-100.0%	-	-	-
<b>Total</b>		<b>3,855,942</b>	<b>4,381,019</b>	<b>4,460,770</b>	<b>4,068,111</b>	<b>-8.8%</b>	<b>55.00</b>	<b>48.25</b>	<b>47.75</b>

**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012	2012	2013	2012	2012	2013
			Adopted	Revised	Budget	Adopted	Revised	Budget
Bookkeeper	110	B217	65,634	67,046	67,046	2.00	2.00	2.00
KZ4 Protective Services B216	202	EXCEPT	17,217	-	-	0.50	-	-
Director of Mental Health	202	B532	99,465	99,465	99,465	1.00	1.00	1.00
Administrative Manager	202	B326	74,305	74,305	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	56,065	56,065	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	42,932	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	119,121	119,121	3.00	3.00	3.00
Product Support Analyst I	202	B219	41,371	41,371	41,371	1.00	1.00	1.00
Maintenance Supervisor	202	B219	46,985	-	-	1.00	-	-
Bookkeeper	202	B217	27,733	27,733	27,733	1.00	1.00	1.00
Patient Billing Representative	202	B217	27,558	-	-	1.00	-	-
Senior Maintenance Worker	202	B216	56,651	-	-	2.00	-	-
Office Specialist	202	B115	111,228	61,973	61,973	4.00	2.00	2.00
PTSUPII	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
KZ5 Para Professional B217	252	EXCEPT	15,462	-	-	0.50	-	-
KZ6 Administrative Support B115	252	EXCEPT	11,745	-	-	0.50	-	-
PTSUPIII	252	EXCEPT	-	15,462	-	-	0.50	-
Director of Human Services	252	B533	30,297	-	-	0.25	-	-
Deputy Human Services Director	252	B431	20,539	21,361	21,361	0.25	0.25	0.25
Assistant Director of Mental Hea	252	B430	85,445	85,445	85,445	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	74,853	74,853	74,853	1.00	1.00	1.00
Senior Systems Analyst	252	B327	63,973	63,973	63,973	1.00	1.00	1.00
Project Manager	252	B324	61,729	61,729	61,729	1.00	1.00	1.00
Grants Manager	252	B324	56,907	56,907	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	49,532	49,532	49,532	1.00	1.00	1.00
Customer Support Analyst	252	B322	170,989	170,989	176,904	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	57,265	57,265	57,265	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	42,731	42,731	42,731	1.00	1.00	1.00
Senior Social Worker	252	B322	47,112	38,042	38,042	1.00	1.00	1.00
Administrative Officer	252	B321	73,767	73,767	73,767	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	38,224	38,224	1.00	1.00	1.00
Product Support Analyst I	252	B219	46,531	45,510	46,531	1.00	1.00	1.00
Administrative Assistant	252	B218	103,651	96,275	96,275	3.00	3.00	3.00
Case Manager II	252	B218	30,358	30,358	30,358	1.00	1.00	1.00
Patient Billing Representative	252	B217	249,822	213,020	213,020	8.00	7.00	7.00
Bookkeeper	252	B217	27,814	26,494	26,494	1.00	1.00	1.00
Office Specialist	252	B115	104,501	127,505	127,505	4.00	5.00	5.00
<b>Subtotal</b>					<b>1,973,427</b>	<b>55.00</b>	<b>48.25</b>	<b>47.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(13,712)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					3,612			
Benefits					804,632			
<b>Total Personnel Budget</b>					<b>2,767,959</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 149 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	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	699,236	690,716	649,779	696,713	7.2%
Contractual Services	608,949	653,179	618,276	800,711	29.5%
Debt Service	-	-	-	-	-
Commodities	96,568	98,297	96,497	98,297	1.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,500	-	-	-	-
<b>Total Expenditures</b>	<b>1,406,253</b>	<b>1,442,192</b>	<b>1,364,552</b>	<b>1,595,721</b>	<b>16.9%</b>
<b>Revenue</b>					
Taxes	3,280,856	2,957,463	2,957,463	2,290,315	-22.6%
Intergovernmental	488,408	404,451	404,451	404,451	0.0%
Charges For Service	1,023	-	-	-	-
Other Revenue	10,575	16,370	16,370	161,374	885.8%
<b>Total Revenue</b>	<b>3,780,861</b>	<b>3,378,284</b>	<b>3,378,284</b>	<b>2,856,140</b>	<b>-15.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>9.50</b>	<b>8.75</b>	<b>9.25</b>	<b>5.7%</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	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,008,299	1,166,966	1,166,966	1,054,233	-9.7%
Contractual Services	1,761	9,506	9,506	8,506	-10.5%
Debt Service	-	-	-	-	-
Commodities	5,499	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,015,559</b>	<b>1,184,472</b>	<b>1,184,472</b>	<b>1,070,739</b>	<b>-9.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,500	14,000	14,000	9,000	-35.7%
Other Revenue	12,140	12,000	12,000	12,000	0.0%
<b>Total Revenue</b>	<b>20,640</b>	<b>26,000</b>	<b>26,000</b>	<b>21,000</b>	<b>-19.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>23.50</b>	<b>22.50</b>	<b>21.50</b>	<b>-4.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	84,616	82,411	82,411	83,541	1.4%
Contractual Services	525	1,000	1,000	900	-10.0%
Debt Service	-	-	-	-	
Commodities	1,172	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>86,313</b>	<b>84,411</b>	<b>84,411</b>	<b>85,441</b>	<b>1.2%</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	424,806	467,724	467,724	473,685	1.3%
Contractual Services	75,237	132,580	132,580	156,825	18.3%
Debt Service	-	-	-	-	
Commodities	131,151	325,000	325,000	207,500	-36.2%
Capital Improvements	-	-	-	-	
Capital Equipment	13,183	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>644,377</b>	<b>925,304</b>	<b>925,304</b>	<b>838,010</b>	<b>-9.4%</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**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	490,584	536,738	536,738	459,787	-14.3%
Contractual Services	10,032	17,913	17,913	14,413	-19.5%
Debt Service	-	-	-	-	
Commodities	7,165	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>507,780</b>	<b>558,651</b>	<b>558,651</b>	<b>478,200</b>	<b>-14.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	101,724	95,000	95,000	102,000	7.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>101,724</b>	<b>95,000</b>	<b>95,000</b>	<b>102,000</b>	<b>7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</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 over 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	171,474	159,925	-	-	
Contractual Services	16,299	23,765	400	-	-100.0%
Debt Service	-	-	-	-	
Commodities	1,560	2,299	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>189,333</b>	<b>185,989</b>	<b>400</b>	<b>-</b>	<b>-100.0%</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>3.00</b>	<b>3.00</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



• SVRP Costs for 2011

This fund center included Special Voluntary Retirement Program (SVRP) costs within COMCARE for 2011.

Fund(s): COMCARE Grants 252

31083-252

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	6,327	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>6,327</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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

• Budget Reductions

This new fund center was created in 2012 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

Fund(s): COMCARE 202

31999-202

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	342,980	-	-100.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>342,980</b>	<b>-</b>	<b>-100.0%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

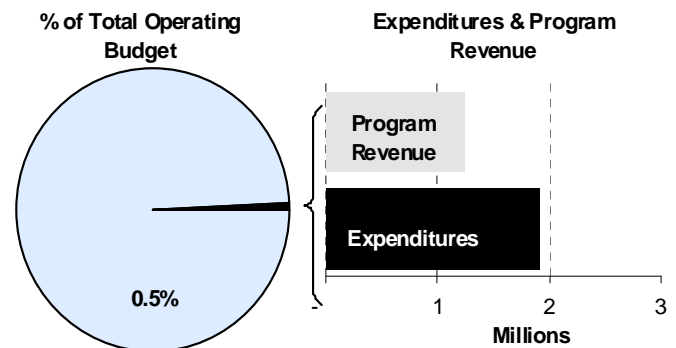
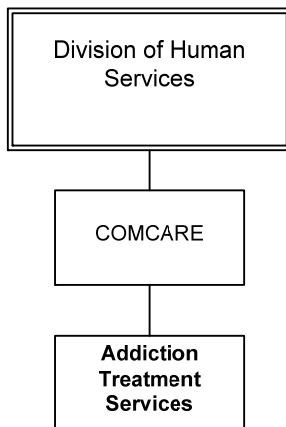




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**Mission:**

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



**Description of Major Services**

COMCARE- Addiction Treatment Services (ATS) provides outpatient and intensive outpatient drug and alcohol treatment to Sedgwick County residents. ATS specializes in the treatment of clients having both mental health and co-occurring substance use disorders. There is no other treatment provider in Sedgwick County who specializes in the treatment of serious mental illness (SMI) or severe and persistent mental illness (SPMI) adults with co-occurring substance use disorders. ATS also specializes in partnering with the judicial system for the treatment of offenders referred by the City of Wichita Municipal Drug Court and Sedgwick County District Drug Court. Further, ATS delivers services to third and subsequent DUI offenders and identified pre-trial offenders qualifying under Senate Bill 123. ATS employs four (4) Kansas Certified Gambling Counselors and one (1) Kansas Interventionist for Problem Gambling. These certified professionals provide an array of services to problem or pathological gamblers and/or their concerned family members.

All of ATS treatment services are designed to meet the individual needs of each client. Treatment services provided at ATS include assessment, individual, group, and couples counseling and drug testing. During 2011, ATS initiated specialty groups focused on the unique needs of men, women and offenders in treatment. Services provided by COMCARE-ATS benefit the community by helping individuals with substance use disorders improve the quality of their lives through decreased substance use, decreased contact with the judicial system or decrease in the severity of psychiatric symptoms or increase in employment or educational pursuits.

To accomplish their mission and achieve their program goals, COMCARE-ATS partners with Sedgwick County Community Corrections, Sedgwick County District Attorney, Wichita Area Social and Rehabilitation Services, State of Kansas Division of Addiction and Prevention Services, Wichita Area Task Force on Problem Gambling, and the Kansas Association of Addiction Professionals.

**Programs and Functions**

ATS has employed a certified counselor trained in problem gambling and expanded problem gambling treatment services in 2011 in anticipation of an increased need for the service with the opening of the Sumner County casino. ATS is well positioned and has responded to increased need for problem gambling treatment for Sedgwick County residents.

During 2011, ATS advised the City of Wichita that ATS would no longer be able to continue with the Municipal Drug Court contract due to concerns about financial sustainability of the program. Based on a detailed analysis of program costs, ATS has submitted a proposal for continued treatment services for the City of Wichita Municipal Drug Court with a significant change in pricing to ensure all costs for treatment services are covered. If selected, ATS would be contributing to a continuity of treatment for offenders served in the Municipal Drug Court program as they have partnered with the City for over 14 years which is a benefit to the community.

**Current and Emerging Issues**

During 2011, all addiction counselors became licensed by the Kansas Behavioral Sciences Regulatory Board as required by law. All staff is required to maintain their licensure which requires continuing education as guided by their discipline. There is a succession plan in place for all key management positions. The Department works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. The Department

continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

**Budget Adjustments**

Changes to COMCARE Addiction Treatment Services after the 2012 budget adoption included the elimination of 2.00 FTE Office Specialist Positions. There are no significant adjustments to the COMCARE Addition Treatment Services' 2013 budget in property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

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**Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**



**Significant Adjustments From Previous Budget Year**

- Eliminated Office Specialist Positions after 2012 budget adoption
- Eliminate Substance Abuse Counselor in grant funding

Expenditures	Revenue	FTEs
(79,751)		(2.00)
(49,685)		(1.00)

<b>Total</b>	(129,436)	-	(3.00)
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**Budget Summary by Category**

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,406,358	1,647,876	1,568,125	1,523,892	-2.8%
Contractual Services	282,329	317,510	317,510	307,115	-3.3%
Debt Service	-	-	-	-	-
Commodities	23,931	28,399	28,399	28,399	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	63,000	56,290	56,290	53,431	-5.1%
<b>Total Expenditures</b>	<b>1,775,618</b>	<b>2,050,075</b>	<b>1,970,324</b>	<b>1,912,837</b>	<b>-2.9%</b>
<b>Revenue</b>					
Taxes	51,378	56,590	56,590	53,947	-4.7%
Intergovernmental	522,315	527,912	527,912	520,162	-1.5%
Charges For Service	515,196	594,987	594,987	585,717	-1.6%
Other Revenue	72,236	65,290	65,290	62,531	-4.2%
<b>Total Revenue</b>	<b>1,161,125</b>	<b>1,244,779</b>	<b>1,244,779</b>	<b>1,222,357</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>31.65</b>	<b>31.65</b>	<b>30.15</b>	<b>29.15</b>	<b>-3.3%</b>

**Budget Summary by Fund**

Expenditures	2012	2013
	Revised	Budget
General Fund-110	201,311	197,897
COMCARE-202	409,368	372,658
COMCARE Grants-252	1,303,055	1,288,335
Spec Alcohol/Drug-212	56,590	53,947
<b>Total Expenditures</b>	<b>1,970,324</b>	<b>1,912,837</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
ATS Administration	Mult.	627,555	646,673	566,922	604,867	6.7%	9.50	8.50	8.50	
Sedgwick County Drug Ct.	110	159,963	201,311	201,311	197,897	-1.7%	4.00	4.00	4.00	
City of Wichita Drug Court	252	220,525	303,474	303,474	256,633	-15.4%	4.00	4.00	3.00	
Subst. Abuse Counseling	252	566,801	697,921	697,921	663,583	-4.9%	13.00	12.50	12.50	
Medical Services	252	137,511	144,106	144,106	135,910	-5.7%	1.15	1.15	1.15	
Spec. Drug & Alcohol	212	63,263	56,590	56,590	53,947	-4.7%	-	-	-	
<b>Total</b>		<b>1,775,618</b>	<b>2,050,075</b>	<b>1,970,324</b>	<b>1,912,837</b>	<b>-2.9%</b>	<b>31.65</b>	<b>30.15</b>	<b>29.15</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Senior Social Worker	110	B322	41,641	38,042	38,042	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	110,614	110,309	110,309	3.00	3.00	3.00
Project Manager	202	B324	48,705	48,705	48,705	1.00	1.00	1.00
Administrative Specialist	202	B219	36,327	36,327	36,327	1.00	1.00	1.00
Bookkeeper	202	B217	30,322	30,322	30,322	1.00	1.00	1.00
Office Specialist	202	B115	103,184	26,058	26,058	4.00	1.00	1.00
Continuing Care Specialist	252	FROZEN	33,000	-	-	1.00	-	-
PTUAT	252	EXCEPT	-	25,282	25,282	-	1.00	1.00
Advanced Practice Registered Nur	252	EXCEPT	-	21,910	21,910	-	0.40	0.40
Advanced Registered Nurse Practi	252	EXCEPT	26,518	-	-	0.40	-	-
KZ5 Para Professional B114	252	EXCEPT	25,282	-	-	1.00	-	-
Clinical Director	252	CONTRACT	32,777	32,777	32,777	0.20	0.20	0.20
Director of Clinical Services	252	B327	29,213	29,213	29,213	0.50	0.50	0.50
Administrative Manager	252	B326	-	2,990	2,990	-	0.05	0.05
Director of Nursing	252	B326	2,667	-	-	0.05	-	-
Clinical Director of Addiction S	252	B323	42,665	42,665	42,665	1.00	1.00	1.00
Senior Social Worker	252	B322	151,528	131,819	131,819	3.00	3.00	3.00
Clinical Psychologist	252	B322	54,344	54,344	54,344	1.00	1.00	1.00
Psychiatric Nurse	252	B322	22,871	19,591	19,591	0.50	0.50	0.50
Substance Abuse Counselor	252	B219	331,713	337,112	308,794	10.00	10.50	9.50
Substance Abuse Counselor II	252	B219	30,619	30,619	30,619	1.00	1.00	1.00
Office Specialist	252	B115	-	47,833	47,833	-	2.00	2.00
U A Technician	252	B115	27,826	23,255	23,255	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,060,855</b>	<b>31.65</b>	<b>30.15</b>	<b>29.15</b>
Add:								
Budgeted Personnel Savings (Turnover)					(10,634)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					108			
Benefits					473,563			
<b>Total Personnel Budget</b>					<b>1,523,892</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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	442,644	451,299	371,548	413,169	11.2%
Contractual Services	170,954	179,255	179,255	175,579	-2.1%
Debt Service	-	-	-	-	
Commodities	13,957	16,119	16,119	16,119	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>627,555</b>	<b>646,673</b>	<b>566,922</b>	<b>604,867</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	18,204	1,500	1,500	19,000	1166.7%
Charges For Service	15,996	800	800	16,800	2000.0%
Other Revenue	166	-	-	-	
<b>Total Revenue</b>	<b>34,366</b>	<b>2,300</b>	<b>2,300</b>	<b>35,800</b>	<b>1456.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	158,948	195,031	195,031	191,617	-1.8%
Contractual Services	1,015	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>159,963</b>	<b>201,311</b>	<b>201,311</b>	<b>197,897</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,152	5,587	5,587	5,867	5.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,152</b>	<b>5,587</b>	<b>5,587</b>	<b>5,867</b>	<b>5.0%</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. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client's record.

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

31020-252

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	170,912	244,244	244,244	200,153	-18.1%
Contractual Services	49,613	59,230	59,230	56,480	-4.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>220,525</b>	<b>303,474</b>	<b>303,474</b>	<b>256,633</b>	<b>-15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	39,268	43,500	43,500	43,500	0.0%
Charges For Service	100,997	140,000	140,000	115,500	-17.5%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>140,266</b>	<b>183,500</b>	<b>183,500</b>	<b>159,000</b>	<b>-13.4%</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):**

- 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	519,088	645,696	645,696	611,358	-5.3%
Contractual Services	47,713	52,225	52,225	52,225	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>566,801</b>	<b>697,921</b>	<b>697,921</b>	<b>663,583</b>	<b>-4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	460,557	470,562	470,562	457,562	-2.8%
Charges For Service	371,474	435,000	435,000	434,750	-0.1%
Other Revenue	72,069	65,290	65,290	62,531	-4.2%
<b>Total Revenue</b>	<b>904,101</b>	<b>970,852</b>	<b>970,852</b>	<b>954,843</b>	<b>-1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	114,766	111,606	111,606	107,595	-3.6%
Contractual Services	12,772	24,500	24,500	20,315	-17.1%
Debt Service	-	-	-	-	
Commodities	9,974	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>137,511</b>	<b>144,106</b>	<b>144,106</b>	<b>135,910</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	4,286	12,350	12,350	100	-99.2%
Charges For Service	10,577	13,600	13,600	12,800	-5.9%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>14,863</b>	<b>25,950</b>	<b>25,950</b>	<b>12,900</b>	<b>-50.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</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 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.

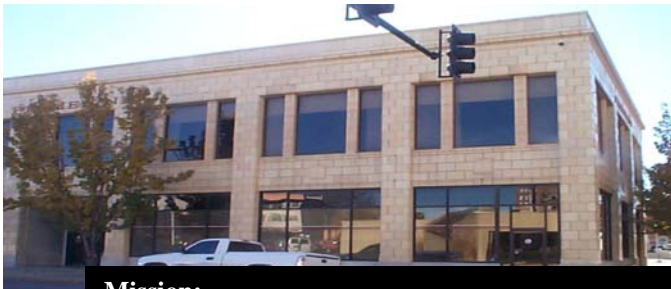
#### Fund(s): Spec Alcohol/Drug 212

39001-212

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	263	300	300	516	72.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	63,000	56,290	56,290	53,431	-5.1%
<b>Total Expenditures</b>	<b>63,263</b>	<b>56,590</b>	<b>56,590</b>	<b>53,947</b>	<b>-4.7%</b>
<b>Revenue</b>					
Taxes	51,378	56,590	56,590	53,947	-4.7%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>51,378</b>	<b>56,590</b>	<b>56,590</b>	<b>53,947</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

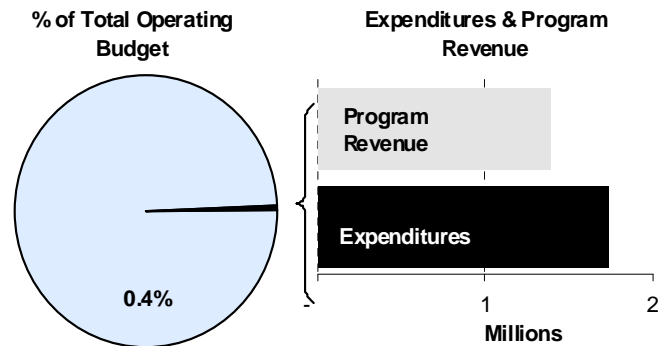
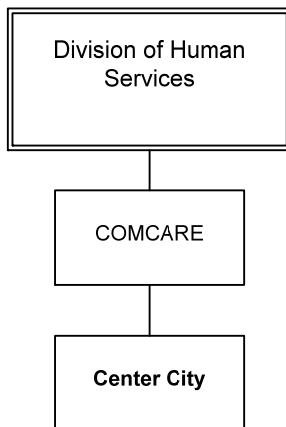
- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol



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**Mission:**

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



**Description of Major Services**

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, with special emphasis on those who have been chronically homeless. Its objective is to stabilize homeless consumers’ mental health and daily living needs with an emphasis on housing and psychiatric rehabilitation treatment. 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. Case management services often include assisting consumers who are eligible to apply for their Social Security Disability (SSDI) or Supplemental Security Income (SSI) benefits. Eligibility for these programs is also linked to Medicaid

eligibility for medical coverage. Often the economic stability from these financial programs can lead to an economic and social reintegration for individuals who previously faced significant barriers. In March 2011, 92 percent of Center City clients who had been involved in services for six months or longer had moved into stable housing.

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) annual grant application to address homelessness. 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. COMCARE Center City is a

HUD grantee for 20 apartments and services to homeless adults with dual disorders. Center City works closely with the Sedgwick County Housing Authority to administer and serve residents in the Shelter Plus Care housing voucher program.

**Budget Adjustments**

There are no significant adjustments to the COMCARE Center City 2013 budget in property tax supported funds.

**Programs and Functions**

Co-location with United Methodist Open Door has re-established the on-site outreach and collaboration between these two agencies. The result is faster identification of people who need and qualify for mental health services and close proximity to the food, clothing, medical and employment assistance offered at one location.

**Current and Emerging Issues**

There is a succession plan in place for all key management positions. Center City works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County’s Mentoring Program and all licensed staff utilizes the “COMCARE University” Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. COMCARE continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

**Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Significant Adjustments From Previous Budget Year**

- Eliminate Substance Abuse Counselor in grant funding

Expenditures	Revenue	FTEs
(52,401)		(1.00)

<b>Total</b>	(52,401)	-	(1.00)
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**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,102,430	1,249,154	1,249,154	1,216,000	-2.7%
Contractual Services	384,026	511,245	531,245	486,886	-8.4%
Debt Service	-	-	-	-	
Commodities	22,222	28,192	28,792	34,845	21.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,508,679</b>	<b>1,788,591</b>	<b>1,809,191</b>	<b>1,737,731</b>	<b>-3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	936,885	899,602	914,049	885,241	-3.2%
Charges For Service	336,198	667,905	667,905	468,700	-29.8%
Other Revenue	614	-	-	-	
<b>Total Revenue</b>	<b>1,273,696</b>	<b>1,567,507</b>	<b>1,581,954</b>	<b>1,353,941</b>	<b>-14.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.90</b>	<b>23.90</b>	<b>23.90</b>	<b>22.90</b>	<b>-4.2%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
COMCARE Grants-252	1,809,191	1,737,731
<b>Total Expenditures</b>	<b>1,809,191</b>	<b>1,737,731</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget			2012 Adopted	2012 Revised	2013 Budget
Center City Administration	252	679,852	840,966	840,966	841,903	0.1%	9.40	10.20	9.20	
Center City Case Mgmt.	252	471,448	520,688	526,841	504,680	-4.2%	10.50	10.20	10.20	
Center City Therapy	252	148,621	187,280	187,280	139,254	-25.6%	2.60	2.10	2.10	
Medical Services	252	164,376	178,657	178,657	176,447	-1.2%	1.40	1.40	1.40	
Supported Housing	252	44,382	61,000	75,447	75,447	0.0%	-	-	-	
<b>Total</b>		<b>1,508,679</b>	<b>1,788,591</b>	<b>1,809,191</b>	<b>1,737,731</b>	<b>-3.9%</b>	<b>23.90</b>	<b>23.90</b>	<b>22.90</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
PTPSS	252	EXCEPT	-	2,500	10,548	-	0.50	0.50	
KZ5 Para Professional B114	252	EXCEPT	11,280	-	-	0.50	-	-	
Clinical Director	252	CONTRACT	50,665	50,665	50,665	0.30	0.30	0.30	
Administrative Manager	252	B326	-	5,981	5,981	-	0.10	0.10	
Director of Nursing	252	B326	5,333	-	-	0.10	-	-	
Project Manager	252	B324	51,367	51,367	51,367	1.00	1.00	1.00	
Senior Social Worker	252	B322	136,581	115,260	115,260	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	56,999	56,999	56,999	1.00	1.00	1.00	
Program Coordinator	252	B322	50,105	50,105	50,105	1.00	1.00	1.00	
Case Manager III	252	B220	38,624	38,624	38,624	1.00	1.00	1.00	
Administrative Specialist	252	B219	32,142	30,619	30,619	1.00	1.00	1.00	
Substance Abuse Counselor	252	B219	37,055	46,331	15,712	1.00	1.50	0.50	
Case Manager II	252	B218	40,183	14,243	14,243	1.00	0.50	0.50	
Case Manager I	252	B217	332,619	325,605	325,605	11.00	11.00	11.00	
Office Specialist	252	B115	55,068	58,318	58,318	2.00	2.00	2.00	
<b>Subtotal</b>					<b>824,045</b>		<b>23.90</b>	<b>23.90</b>	<b>22.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					(5,925)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					397,880				
<b>Total Personnel Budget</b>					<b>1,216,000</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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	384,694	455,345	455,345	495,884	8.9%
Contractual Services	276,636	361,679	361,679	322,177	-10.9%
Debt Service	-	-	-	-	-
Commodities	18,522	23,942	23,942	23,842	-0.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>679,852</b>	<b>840,966</b>	<b>840,966</b>	<b>841,903</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	501,651	463,382	463,382	449,308	-3.0%
Charges For Service	122,931	213,600	213,600	161,900	-24.2%
Other Revenue	117	-	-	-	-
<b>Total Revenue</b>	<b>624,698</b>	<b>676,982</b>	<b>676,982</b>	<b>611,208</b>	<b>-9.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.93</b>	<b>9.40</b>	<b>10.20</b>	<b>9.20</b>	<b>-9.8%</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 assists homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	442,533	481,294	481,294	457,938	-4.9%
Contractual Services	28,914	39,394	44,947	39,989	-11.0%
Debt Service	-	-	-	-	-
Commodities	-	-	600	6,753	1025.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>471,448</b>	<b>520,688</b>	<b>526,841</b>	<b>504,680</b>	<b>-4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	106,829	111,690	111,690	109,206	-2.2%
Charges For Service	139,504	355,000	355,000	210,000	-40.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>246,333</b>	<b>466,690</b>	<b>466,690</b>	<b>319,206</b>	<b>-31.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.97</b>	<b>10.50</b>	<b>10.20</b>	<b>10.20</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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	124,418	158,783	158,783	110,656	-30.3%
Contractual Services	24,203	28,497	28,497	28,598	0.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>148,621</b>	<b>187,280</b>	<b>187,280</b>	<b>139,254</b>	<b>-25.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	143,036	131,960	131,960	131,960	0.0%
Charges For Service	57,614	70,900	70,900	76,400	7.8%
Other Revenue	220	-	-	-	-
<b>Total Revenue</b>	<b>200,871</b>	<b>202,860</b>	<b>202,860</b>	<b>208,360</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.60</b>	<b>2.10</b>	<b>2.10</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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	150,785	153,732	153,732	151,522	-1.4%
Contractual Services	9,892	20,675	20,675	20,675	0.0%
Debt Service	-	-	-	-	-
Commodities	3,700	4,250	4,250	4,250	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>164,376</b>	<b>178,657</b>	<b>178,657</b>	<b>176,447</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	151,349	131,570	131,570	119,320	-9.3%
Charges For Service	16,149	28,405	28,405	20,400	-28.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>167,498</b>	<b>159,975</b>	<b>159,975</b>	<b>139,720</b>	<b>-12.7%</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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	44,382	61,000	75,447	75,447	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>44,382</b>	<b>61,000</b>	<b>75,447</b>	<b>75,447</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	34,019	61,000	75,447	75,447	0.0%
Charges For Service	-	-	-	-	
Other Revenue	277	-	-	-	
<b>Total Revenue</b>	<b>34,296</b>	<b>61,000</b>	<b>75,447</b>	<b>75,447</b>	<b>0.0%</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

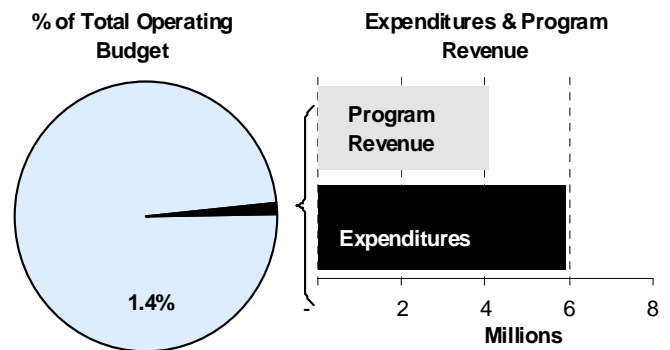
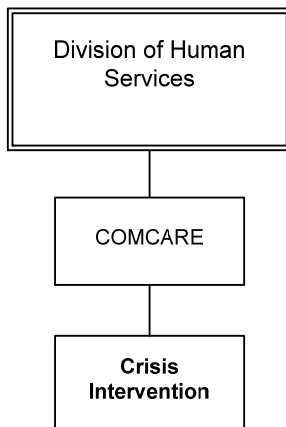




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**Mission:**

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



**Description of Major Services**

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Over 60,000 calls were processed through the crisis hotline in 2011. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, a licensed master’s level clinician is available for intervention, treatment planning or a referral to community resources. When appropriate, the client will see the medical provider to assess the need for medication.

Short-term therapy is also available in situations where the presenting problem can be resolved quickly. Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-Petition Screens, Crisis Case Management and Attendant Care and Critical Incident Debriefings. A priority is given to assessment of and intervention with callers who are at risk for suicide.

The Sedgwick County Offender Assessment Program (SCOAP) was implemented in 2006 to better address the needs of individuals whose mental illness is at the core of their arresting behavior. Most of the crimes involved are nuisance crimes. SCOAP has three goals: (1) to reduce the number of low-risk mentally ill suspects booked into the County jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County.



In order to accomplish these goals, SCOAP provides a timely assessment, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Referrals to SCOAP are made through the criminal justice system for adults age 18 and older. Case management, assessment and medication management services are provided through SCOAP. The program includes a post-booking jail alternative program implemented in 2006, Adult Crisis Stabilization Unit implemented in 2007, and a pre-arrest alternative option for law enforcement officers using the Memphis Crisis Intervention Team (CIT) model (implemented in 2008). CIT has been identified as a best practice model by the United States Department of Justice and CIT is associated with positive outcomes including reduction in injuries to law enforcement officers and consumers, increased appropriate referrals to mental health treatment, and decreased jail bookings.

There continues to be an increase in demand for services. In 2011, there were more than 4,000 scheduled and unscheduled office visits and 935 law enforcement referrals. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools, and work has been done with the school to identify children at risk for suicide.

**Programs and Functions**

While CIS has not received new grants, it has shifted resources to be able to sustain the SCOAP and Mental Health Court programs.

**Current and Emerging Issues**

There is a succession plan in place for all key management positions. The Department works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County’s Mentoring Program and all licensed staff utilize the “COMCARE University”

Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the future implementation of the managed Medicaid program, KanCare. COMCARE – Crisis Intervention continues to discuss the pending changes associated with this program and how it needs to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur within the community mental health center.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

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**Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Budget Adjustments**

Changes to COMCARE Crisis Intervention after the 2012 budget adoption reflect the elimination of 1.00 FTE Administrative Specialist position. There are no significant changes to the 2013 budget for property tax supported funds.

**Significant Adjustments From Previous Budget Year**

● Eliminated Administrative Specialist position after 2012 budget adoption	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Add Part-time Qualified Mental Health Professional positions in grant funding	(52,180)		(1.00)
● Add Part-time Case Manager positions in grant funding	97,628		2.00
	46,734		1.50

**Total**      92,182      -      2.50

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised	Budget	'12-'13		Revised	Budget
Personnel	3,985,893	4,673,485	4,673,485	4,745,397	1.5%	General Fund-110	1,356,134	1,364,536
Contractual Services	1,172,577	1,611,929	1,597,371	1,025,136	-35.8%	COMCARE Grants-252	5,084,703	4,573,878
Debt Service	-	-	-	-	-			
Commodities	127,865	171,981	169,981	167,881	-1.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>5,286,336</b>	<b>6,457,395</b>	<b>6,440,837</b>	<b>5,938,414</b>	<b>-7.8%</b>	<b>Total Expenditures</b>	<b>6,440,837</b>	<b>5,938,414</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,319,965	1,183,070	1,183,070	910,824	-23.0%			
Charges For Service	2,647,471	2,590,648	2,590,648	2,959,800	14.2%			
Other Revenue	30,078	24,000	24,000	15,000	-37.5%			
<b>Total Revenue</b>	<b>3,997,514</b>	<b>3,797,718</b>	<b>3,797,718</b>	<b>3,885,624</b>	<b>2.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>96.75</b>	<b>95.25</b>	<b>94.25</b>	<b>97.75</b>	<b>3.7%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget		2012 Adopted	2012 Revised	2013 Budget
S.C.O.A.P.	Mult.	1,214,704	1,567,887	1,551,329	1,580,325	1.9%	24.50	24.50	24.50
Crisis Administration	Mult.	684,036	753,497	753,497	685,242	-9.1%	4.00	4.00	4.00
Crisis Therapy	252	1,039,473	1,374,001	1,374,001	1,360,112	-1.0%	23.50	22.50	24.50
Crisis Case Management	252	412,699	502,071	502,071	538,099	7.2%	12.00	12.00	13.50
Suicide Prevention	252	45,041	38,000	38,000	38,000	0.0%	-	-	-
Transition Team	252	473,589	538,901	538,901	559,545	3.8%	11.00	11.00	11.00
Mobile Crisis	252	147,676	149,774	149,774	149,097	-0.5%	3.00	3.00	3.00
Attendant Care	252	27,182	60,248	60,248	53,192	-11.7%	10.00	10.00	10.00
Medical Services	252	313,457	356,787	356,787	323,117	-9.4%	2.25	2.25	2.25
Inpatient Services	252	540,707	691,229	691,229	651,685	-5.7%	5.00	5.00	5.00
Mental Health Court	252	37,066	-	-	-	-	-	-	-
Mental Health Courtholds	252	295,475	425,000	425,000	-	-100.0%	-	-	-
Mid-KS Senior Outreach	252	55,229	-	-	-	-	-	-	-
<b>Total</b>		<b>5,286,336</b>	<b>6,457,395</b>	<b>6,440,837</b>	<b>5,938,414</b>	<b>-7.8%</b>	<b>95.25</b>	<b>94.25</b>	<b>97.75</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
PTCM	110	EXCEPT	-	134,016	134,016	-	4.50	4.50
PTQMHP	110	EXCEPT	-	91,856	91,856	-	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	-	46,318	46,318	-	1.00	1.00
PTPSSCIS	110	EXCEPT	-	27,987	27,987	-	1.00	1.00
KZ2 Professional B322	110	EXCEPT	91,076	-	-	2.00	-	-
KZ5 Para Professional B114	110	EXCEPT	12,490	-	-	0.50	-	-
KZ5 Para Professional B217	110	EXCEPT	150,379	-	-	5.00	-	-
Project Manager	110	B324	56,243	44,397	44,397	1.00	1.00	1.00
Senior Social Worker	110	B322	117,463	121,887	121,887	3.00	3.00	3.00
Case Manager II	110	B218	247,435	234,632	234,632	8.00	8.00	8.00
Office Specialist	110	B115	26,123	26,123	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	46,318	-	-	1.00	-	-
PTQMHP	252	EXCEPT	-	368,537	492,552	-	8.75	10.75
PTCM	252	EXCEPT	-	176,088	218,940	-	6.00	7.50
KZ2 Professional B322	252	EXCEPT	399,525	-	-	8.75	-	-
KZ5 Para Professional B217	252	EXCEPT	174,528	-	-	6.00	-	-
PTARNP	252	EX FLAT	-	-	60,000	-	2.00	2.00
KZ2 Professional COMCARE Weeker	252	EX FLAT	100,000	-	-	2.00	-	-
Clinical Director	252	CONTRACT	262,022	262,022	262,022	1.70	1.70	1.70
Advanced Practice Registered Nur	252	B429	-	287,276	287,276	-	3.00	3.00
Advanced Registered Nurse Practi	252	B429	287,276	-	-	3.00	-	-
Director of Crisis and Access Se	252	B327	67,093	67,093	67,093	1.00	1.00	1.00
Administrative Manager	252	B326	-	2,990	2,990	-	0.05	0.05
Director of Nursing	252	B326	2,667	-	-	0.05	-	-
Project Manager	252	B324	101,896	98,696	98,696	2.00	2.00	2.00
Senior Social Worker	252	B322	362,643	316,636	316,636	8.75	7.75	7.75
Clinical Psychologist	252	B322	137,872	137,872	137,872	3.00	3.00	3.00
Psychiatric Nurse	252	B322	22,871	19,591	19,591	0.50	0.50	0.50
Case Manager III	252	B220	116,527	102,824	102,824	3.00	3.00	3.00
Administrative Specialist	252	B219	34,855	34,855	34,855	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	30,620	30,620	1.00	1.00	1.00
Case Manager II	252	B218	511,967	531,903	531,903	16.00	17.00	17.00
Office Specialist	252	B115	57,491	57,491	57,491	2.00	2.00	2.00
Assistant Case Manager	252	B113	20,696	-	-	1.00	-	-
KZ2: After Hours QMHP	252	0	-	115,795	115,795	-	2.50	2.50
KZ5: Attendant Care Worker	252	0	-	271,864	40,000	-	10.00	10.00
KZ2: After Hours QMHP	252	0	-	23,159	23,159	-	0.50	0.50
PT After Hours QMHP	252	0	138,954	-	-	3.00	-	-
PT Crisis Attendant Care Worker	252	0	40,000	-	-	10.00	-	-
<b>Subtotal</b>					<b>3,627,531</b>	<b>95.25</b>	<b>94.25</b>	<b>97.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(48,898)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					61,030			
Benefits					1,105,734			
<b>Total Personnel Budget</b>					<b>4,745,397</b>			





### ● Sedgwick County Offender Assessment Program

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

#### Fund(s): General Fund 110/COMCARE Grants 252

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	895,658	1,117,836	1,117,836	1,125,184	0.7%
Contractual Services	241,160	335,570	321,012	340,660	6.1%
Debt Service	-	-	-	-	-
Commodities	77,885	114,481	112,481	114,481	1.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,214,704</b>	<b>1,567,887</b>	<b>1,551,329</b>	<b>1,580,325</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	648,251	385,195	385,195	491,526	27.6%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>648,271</b>	<b>385,195</b>	<b>385,195</b>	<b>491,526</b>	<b>27.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>0.0%</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	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	231,073	232,270	232,270	236,600	1.9%
Contractual Services	438,628	501,227	501,227	432,742	-13.7%
Debt Service	-	-	-	-	-
Commodities	14,335	20,000	20,000	15,900	-20.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>684,036</b>	<b>753,497</b>	<b>753,497</b>	<b>685,242</b>	<b>-9.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	190,756	126,031	126,031	116,704	-7.4%
Charges For Service	7,940	6,050	6,050	9,300	53.7%
Other Revenue	1,215	-	-	-	-
<b>Total Revenue</b>	<b>199,911</b>	<b>132,081</b>	<b>132,081</b>	<b>126,004</b>	<b>-4.6%</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):

- 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

**• 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 Osawatome State Hospital are also completed by the clinicians in this program.

Fund(s): COMCARE Grants 252

31002-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	957,863	1,283,941	1,283,941	1,332,452	3.8%
Contractual Services	81,611	90,060	90,060	27,660	-69.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,039,473</b>	<b>1,374,001</b>	<b>1,374,001</b>	<b>1,360,112</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	196,250	157,000	157,000	157,000	0.0%
Charges For Service	1,404,234	1,510,300	1,510,300	1,636,230	8.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,600,484</b>	<b>1,667,300</b>	<b>1,667,300</b>	<b>1,793,230</b>	<b>7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>23.50</b>	<b>22.50</b>	<b>24.50</b>	<b>8.9%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	411,602	500,771	500,771	535,099	6.9%
Contractual Services	1,097	1,300	1,300	3,000	130.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>412,699</b>	<b>502,071</b>	<b>502,071</b>	<b>538,099</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	228,623	151,237	151,237	138,557	-8.4%
Charges For Service	15,036	20,817	20,817	68,408	228.6%
Other Revenue	6,010	9,000	9,000	-	-100.0%
<b>Total Revenue</b>	<b>249,670</b>	<b>181,054</b>	<b>181,054</b>	<b>206,965</b>	<b>14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>12.00</b>	<b>12.00</b>	<b>13.50</b>	<b>12.5%</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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	25,369	19,000	19,000	19,000	0.0%
Debt Service	-	-	-	-	-
Commodities	19,672	19,000	19,000	19,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>45,041</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	18,391	23,000	23,000	23,000	0.0%
Other Revenue	12,070	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>30,461</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

**• Transition Team**

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

Fund(s): COMCARE Grants 252

31005-252

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	450,443	506,317	506,317	530,061	4.7%
Contractual Services	23,147	32,584	32,584	29,484	-9.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>473,589</b>	<b>538,901</b>	<b>538,901</b>	<b>559,545</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	77,154	50,412	50,412	46,101	-8.6%
Charges For Service	213,364	261,136	261,136	233,736	-10.5%
Other Revenue	50	-	-	-	-
<b>Total Revenue</b>	<b>290,568</b>	<b>311,548</b>	<b>311,548</b>	<b>279,837</b>	<b>-10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	11.00	11.00	11.00	11.00	0.0%

**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 midnight seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. They also provide support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	147,228	149,474	149,474	148,597	-0.6%
Contractual Services	448	300	300	500	66.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>147,676</b>	<b>149,774</b>	<b>149,774</b>	<b>149,097</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	99,800	104,139	104,139	95,461	-8.3%
Charges For Service	5,723	5,950	5,950	6,500	9.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>105,523</b>	<b>110,089</b>	<b>110,089</b>	<b>101,961</b>	<b>-7.4%</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

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

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

31009-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	25,480	57,748	57,748	50,692	-12.2%
Contractual Services	1,702	2,500	2,500	2,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>27,182</b>	<b>60,248</b>	<b>60,248</b>	<b>53,192</b>	<b>-11.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	43,788	61,000	61,000	60,800	-0.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>43,788</b>	<b>61,000</b>	<b>61,000</b>	<b>60,800</b>	<b>-0.3%</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 provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization

• Medical Services

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

Fund(s): COMCARE Grants 252

31010-252

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	286,950	282,437	282,437	283,965	0.5%
Contractual Services	10,534	56,350	56,350	21,152	-62.5%
Debt Service	-	-	-	-	-
Commodities	15,973	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>313,457</b>	<b>356,787</b>	<b>356,787</b>	<b>323,117</b>	<b>-9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	200,567	169,251	169,251	157,001	-7.2%
Charges For Service	60,629	70,200	70,200	71,300	1.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>261,196</b>	<b>239,451</b>	<b>239,451</b>	<b>228,301</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.0%</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 Good Shepherd. 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	489,543	542,691	542,691	502,747	-7.4%
Contractual Services	51,165	148,038	148,038	148,438	0.3%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>540,707</b>	<b>691,229</b>	<b>691,229</b>	<b>651,685</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	200,000	-
Charges For Service	230,116	247,000	247,000	359,000	45.3%
Other Revenue	3	-	-	-	-
<b>Total Revenue</b>	<b>230,119</b>	<b>247,000</b>	<b>247,000</b>	<b>559,000</b>	<b>126.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

Goal(s):

- Provide medication evaluation and management on a timely basis



**• Mental Health Court**

Mental Health Court (MHC) provided court supervision, services and support to individuals with mental illness who are charged with misdemeanor offenses through the City of Wichita MHC. The MHC Clinician coordinated the treatment portion of the program, provide assesments and participates as part of the MHC team in staffing and hearings. MHCs have demonstrated more frequent participation in mental health services, improved quality of life, and fewer jail bookings for participants. Participants in MHCs have also reported an increased sense of fairness in the court process. The City of Wichita did not renew this arrangement in 2012.

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

31077-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	36,393	-	-	-	
Contractual Services	674	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>37,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	38,000	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>38,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	1.00	-	-	-	

**• 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	295,475	425,000	425,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>295,475</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	229,230	425,000	425,000	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	10,700	-	-	-	
<b>Total Revenue</b>	<b>239,930</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</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



**• Mid-Kansas Senior Outreach**

The Mid-Kansas Senior Outreach (MKSU) program was designed to support the well being, independence, and dignity of older adults by educating the community on how to identify and refer isolated at-risk older adults who may benefit from mental health or care coordination services. The State of Kansas ended this program for 2012 and the positions were re-assigned to the Crisis Therapy grant funded program.

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

31079-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	53,661	-	-	-	
Contractual Services	1,569	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>55,229</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	59,583	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>59,583</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	1.20	-	-	-	

**Goal(s):**

- Educate community members to identify and refer at risk older adults
- Improve access to services for older adults who are in need of mental health treatment

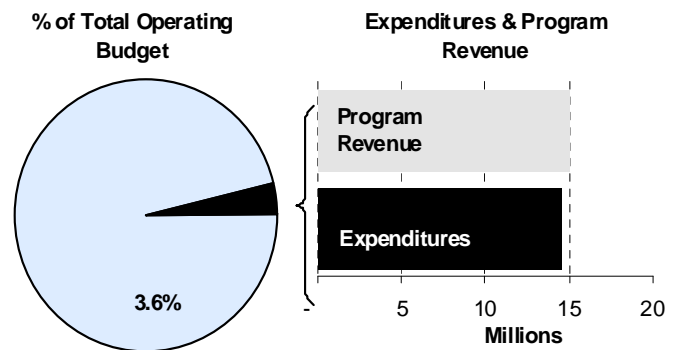
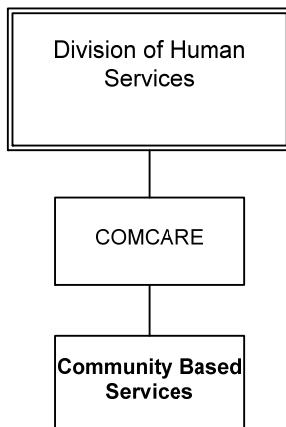




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**Mission:**

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



**Description of Major Services**

Community Support Services (CSS) provides psychiatric medication management, community-based case management, psychosocial rehabilitation including life skills and wellness management education, peer support services, therapy, supported employment and supported education to adults with serious mental illnesses who qualify for psychiatric rehabilitation services.

The CSS program assists adult consumers who have a serious mental illness to live a healthy, independent, and productive lifestyle within the Sedgwick County community. CSS assists these consumers by partnering with them to transition to full community integration through a variety of support services designed to benefit mental health consumers to lead meaningful lives and a sense of greater personal control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions required to live and interact within a community and are more susceptible to social dangers. Many mental health consumers also lack the skills required to pursue

employment opportunities or additional educational training.

To qualify for services, mental health consumers must have a serious mental illness according to service guidelines. CSS has enhanced its emphasis on wellness and relapse prevention using special curricula in these areas. CSS continues to participate as an evidence-based site for supported employment to increase employment among adults with the most serious mental illnesses. In 2012, CSS continued to provide integrated dual diagnosis treatment approaches to people with mental illness and substance use disorders.

CSS 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. CSS is also a member of the Common Ground learning collaborative with KU to implement shared decision-making tools for mental health clients. 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.

**Programs and Functions**

CSS recently designed a series of therapy groups that target specific needs of the participants including one for those previously struggling to engage in other types of treatment.

**Current and Emerging Issues**

There is a succession plan in place for all key management positions. CSS works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County’s Mentoring Program and all licensed staff utilizes the “COMCARE University” Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the future implementation of the managed Medicaid program, KanCare. The Department continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

**Budget Adjustments**

There are no significant adjustments to the COMCARE Community Support Services 2013 budget for property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

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**Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**



**Significant Adjustments From Previous Budget Year**

● Eliminate Occupational Therapist position in grant funding	Expenditures	Revenue	FTEs
● Eliminate Senior Social Worker position in grant funding	(64,320)		(1.00)
● Add Part-time Peer Support Specialist position in grant funding	(60,953)		(1.00)
● Reduction to Community Support Services grants	11,964		0.50
	(2,385,142)	(2,385,142)	

**Total** (2,498,451) (2,385,142) (1.50)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	5,292,890	5,794,938	5,794,938	5,778,869	-0.3%	COMCARE-202	233,442	235,726
Contractual Services	6,568,082	11,159,789	11,159,789	8,591,813	-23.0%	COMCARE Grants-252	16,933,532	14,310,956
Debt Service	-	-	-	-	-			
Commodities	140,708	218,400	212,247	176,000	-17.1%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>12,001,680</b>	<b>17,173,127</b>	<b>17,166,974</b>	<b>14,546,682</b>	<b>-15.3%</b>	<b>Total Expenditures</b>	<b>17,166,974</b>	<b>14,546,682</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	409,597	1,057,096	1,057,096	957,674	-9.4%			
Charges For Service	11,193,935	15,136,679	15,136,679	13,220,511	-12.7%			
Other Revenue	30,450	5,000	5,000	5,000	0.0%			
<b>Total Revenue</b>	<b>11,633,982</b>	<b>16,198,775</b>	<b>16,198,775</b>	<b>14,183,185</b>	<b>-12.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>118.00</b>	<b>113.50</b>	<b>112.90</b>	<b>111.40</b>	<b>-1.3%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
CSS Administration	252	5,648,434	10,078,086	10,071,845	7,689,583	-23.7%	9.00	7.00	7.00	
CSS Therapy Services	252	552,981	562,310	562,310	472,821	-15.9%	9.00	9.00	8.00	
CSS Supported Employ.	252	755,320	888,935	888,935	894,374	0.6%	17.50	18.00	17.00	
CSS Case Management	252	2,974,520	3,404,964	3,281,271	3,246,510	-1.1%	48.50	49.50	48.50	
CSS Comm. Integration	252	675,506	704,039	704,039	628,254	-10.8%	13.00	13.00	12.50	
CSS Medical Services	252	1,142,318	1,284,766	1,284,766	1,052,121	-18.1%	14.50	14.40	10.40	
CSS Detention	Mult.	238,884	233,442	233,442	235,726	1.0%	2.00	2.00	2.00	
Interim Housing	252	13,716	16,585	10,673	15,340	43.7%	-	-	-	
Medication Outreach	252	-	-	129,693	311,953	140.5%	-	-	6.00	
<b>Total</b>		<b>12,001,680</b>	<b>17,173,127</b>	<b>17,166,974</b>	<b>14,546,682</b>	<b>-15.3%</b>	<b>113.50</b>	<b>112.90</b>	<b>111.40</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Advanced Practice Registered Nur	202	B429	-	179,929	179,929	-	2.00	2.00
Advanced Registered Nurse Practi	202	B429	179,929	-	-	2.00	-	-
Advanced Practice Registered Nur	252	EXCEPT	-	35,983	35,983	-	0.50	0.50
PTPSS	252	EXCEPT	-	21,940	32,910	-	1.00	1.50
PPT ARNP	252	EXCEPT	-	21,204	21,204	-	0.40	0.40
PTCM	252	EXCEPT	-	14,284	14,284	-	0.50	0.50
PTSUPI	252	EXCEPT	-	7,692	7,692	-	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	-	7,540	7,540	-	0.50	0.50
PTACM	252	EXCEPT	-	7,250	7,250	-	0.50	0.50
Advanced Registered Nurse Practi	252	EXCEPT	67,537	-	-	1.00	-	-
KZ2 Professional B322	252	EXCEPT	7,250	-	-	0.50	-	-
KZ2 Professional B114	252	EXCEPT	12,480	-	-	0.50	-	-
KZ5 Para Professional B114	252	EXCEPT	12,480	-	-	0.50	-	-
KZ5 Para Professional B217	252	EXCEPT	14,284	-	-	0.50	-	-
PT Asst. Case Worker	252	EXCEPT	24,960	-	-	1.00	-	-
Clinical Director	252	CONTRACT	276,858	276,858	276,858	1.60	1.60	1.60
Director of Community Support Se	252	B327	76,893	76,893	76,893	1.00	1.00	1.00
Administrative Manager	252	B326	-	23,922	23,922	-	0.40	0.40
Director of Nursing	252	B326	21,332	-	-	0.40	-	-
Senior Clinical Psychologist I	252	B325	48,685	48,685	48,685	1.00	1.00	1.00
Project Manager	252	B324	226,450	195,901	195,901	4.00	4.00	4.00
Occupational Therapist	252	B323	52,204	40,896	-	1.00	1.00	-
Senior Social Worker	252	B322	429,346	431,402	393,360	10.00	11.00	10.00
Psychiatric Nurse	252	B322	208,793	246,835	246,835	5.00	6.00	6.00
Clinical Psychologist	252	B322	44,367	44,367	44,367	1.00	1.00	1.00
Case Manager III	252	B220	118,593	118,593	118,593	3.00	3.00	3.00
Case Coordinator - MH	252	B220	49,308	49,308	49,308	1.00	1.00	1.00
LPN	252	B220	68,859	35,940	35,940	2.00	1.00	1.00
Administrative Specialist	252	B219	46,999	46,999	46,999	1.00	1.00	1.00
Case Manager II	252	B218	361,778	373,730	373,730	11.00	11.50	11.50
Case Manager I	252	B217	1,354,388	1,344,401	1,344,401	49.00	49.00	49.00
Office Specialist	252	B115	217,598	155,653	155,653	7.50	5.50	5.50
Licensed Mental Health Technicia	252	B115	128,790	128,014	128,790	4.00	4.00	4.00
Peer Specialist	252	B114	22,745	22,745	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	78,890	78,890	78,890	3.00	3.00	3.00
<b>Subtotal</b>					<b>3,968,662</b>	<b>113.50</b>	<b>112.90</b>	<b>111.40</b>
Add:								
Budgeted Personnel Savings (Turnover)					(70,728)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,873,068			
<b>Total Personnel Budget</b>					<b>5,778,869</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**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	457,269	437,112	437,112	365,534	-16.4%
Contractual Services	5,146,534	9,588,074	9,593,986	7,276,049	-24.2%
Debt Service	-	-	-	-	
Commodities	44,631	52,900	40,747	48,000	17.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,648,434</b>	<b>10,078,086</b>	<b>10,071,845</b>	<b>7,689,583</b>	<b>-23.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	115,021	75,618	75,618	69,215	-8.5%
Charges For Service	8,531,809	11,007,179	11,007,179	10,019,179	-9.0%
Other Revenue	110	-	-	-	
<b>Total Revenue</b>	<b>8,646,941</b>	<b>11,082,797</b>	<b>11,082,797</b>	<b>10,088,394</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	549,124	555,042	555,042	467,096	-15.8%
Contractual Services	3,857	7,268	7,268	5,725	-21.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>552,981</b>	<b>562,310</b>	<b>562,310</b>	<b>472,821</b>	<b>-15.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	152,889	126,031	126,031	115,443	-8.4%
Charges For Service	221,830	267,500	267,500	250,500	-6.4%
Other Revenue	30	-	-	-	
<b>Total Revenue</b>	<b>374,748</b>	<b>393,531</b>	<b>393,531</b>	<b>365,943</b>	<b>-7.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>-11.1%</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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	681,425	802,287	802,287	814,574	1.5%
Contractual Services	73,895	86,148	86,148	79,300	-7.9%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>755,320</b>	<b>888,935</b>	<b>888,935</b>	<b>894,374</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	457,233	803,700	803,700	508,700	-36.7%
Other Revenue	860	-	-	-	-
<b>Total Revenue</b>	<b>458,093</b>	<b>803,700</b>	<b>803,700</b>	<b>508,700</b>	<b>-36.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.50</b>	<b>17.50</b>	<b>18.00</b>	<b>17.00</b>	<b>-5.6%</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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,792,117	2,136,366	2,021,748	2,219,416	9.8%
Contractual Services	1,182,404	1,266,598	1,257,523	1,025,094	-18.5%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,974,520</b>	<b>3,404,964</b>	<b>3,281,271</b>	<b>3,246,510</b>	<b>-1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	99,800	816,548	816,548	748,608	-8.3%
Charges For Service	1,419,298	2,171,300	2,171,300	1,626,500	-25.1%
Other Revenue	29,447	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>1,548,546</b>	<b>2,992,848</b>	<b>2,992,848</b>	<b>2,380,108</b>	<b>-20.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.00</b>	<b>48.50</b>	<b>49.50</b>	<b>48.50</b>	<b>-2.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	570,528	566,618	566,618	506,629	-10.6%
Contractual Services	103,803	134,421	134,421	118,625	-11.8%
Debt Service	-	-	-	-	
Commodities	1,175	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>675,506</b>	<b>704,039</b>	<b>704,039</b>	<b>628,254</b>	<b>-10.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	269,136	362,000	362,000	304,132	-16.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>269,136</b>	<b>362,000</b>	<b>362,000</b>	<b>304,132</b>	<b>-16.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>-3.8%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,004,594	1,065,161	1,065,161	881,081	-17.3%
Contractual Services	42,822	59,605	59,605	51,040	-14.4%
Debt Service	-	-	-	-	
Commodities	94,902	160,000	160,000	120,000	-25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,142,318</b>	<b>1,284,766</b>	<b>1,284,766</b>	<b>1,052,121</b>	<b>-18.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	25,654	25,475	25,475	12,000	-52.9%
Charges For Service	294,628	525,000	525,000	421,500	-19.7%
Other Revenue	4	-	-	-	
<b>Total Revenue</b>	<b>320,286</b>	<b>550,475</b>	<b>550,475</b>	<b>433,500</b>	<b>-21.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.50</b>	<b>14.50</b>	<b>14.40</b>	<b>10.40</b>	<b>-27.8%</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**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	237,832	232,352	232,352	234,636	1.0%
Contractual Services	1,052	1,090	1,090	1,090	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>238,884</b>	<b>233,442</b>	<b>233,442</b>	<b>235,726</b>	<b>1.0%</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>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	13,716	16,585	10,673	15,340	43.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>13,716</b>	<b>16,585</b>	<b>10,673</b>	<b>15,340</b>	<b>43.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	16,232	13,424	13,424	12,408	-7.6%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,232</b>	<b>13,424</b>	<b>13,424</b>	<b>12,408</b>	<b>-7.6%</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 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	114,618	289,903	152.9%
Contractual Services	-	-	9,075	19,550	115.4%
Debt Service	-	-	-	-	-
Commodities	-	-	6,000	2,500	-58.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>129,693</b>	<b>311,953</b>	<b>140.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	90,000	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	<b>90,000</b>	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	6.00	-



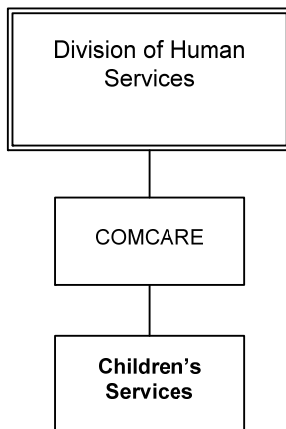




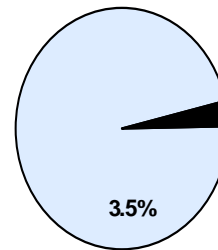
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**Mission:**

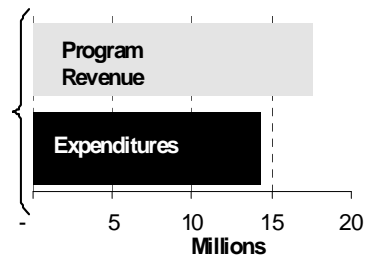
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Description of Major Services**

Children’s Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. This is achieved by assisting youth and their families in utilizing the wrap-philosophy for community-based services that are available in Sedgwick County. Wrap philosophy is wrapping services around children and their families in natural settings in their homes and in the community. Children’s Services provides mental health services to children up to 22 years of age meeting criteria for SED. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by the clinical staff of the Children’s Program. Clients receiving services are charged a fee based on a sliding scale according to the family’s level of earned income. Medicaid and some health insurances are also accepted.

The Department has partnerships with local Juvenile Justice and Child Welfare systems. They are participating in 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.

**Programs and Functions**

Children’s Services has received an additional two-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 a full-time clinician to conduct early childhood mental health screening as part of the early intervention program. This grant provided a second clinician to conduct screening in the second year of the grant, which started July 1, 2012.

**Budget Adjustments**

There are no significant adjustments to the COMCARE Children’s Services 2013 budget for property tax supported funds.

**Current and Emerging Issues**

There is a succession plan in place for all key management positions. Children’s Services work actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County’s Mentoring Program and all licensed staff utilizes the “COMCARE University” Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. COMCARE continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

**Alignment with County Values**

- **Equal Opportunity** - Actively recruit diverse workforce
- **Accountability** - Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** - Staff provided feedback in a respectful manner

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**Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant budget adjustments

**Total**   -   -   -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	2012	2013
	Actual	Adopted	Revised				
Personnel	5,143,156	6,292,624	6,338,332	6,482,739	2.3%	COMCARE Grants-252	14,181,464
Contractual Services	4,339,117	7,782,306	7,784,106	7,770,425	-0.2%		14,302,564
Debt Service	-	-	-	-			
Commodities	25,136	59,026	59,026	49,400	-16.3%		
Capital Improvements	-	-	-	-			
Capital Equipment	-	-	-	-			
Interfund Transfers	-	-	-	-			
<b>Total Expenditures</b>	<b>9,507,408</b>	<b>14,133,956</b>	<b>14,181,464</b>	<b>14,302,564</b>	<b>0.9%</b>	<b>Total Expenditures</b>	<b>14,181,464</b>
<b>Revenue</b>							
Taxes	-	-	-	-			
Intergovernmental	1,086,819	972,137	972,137	891,650	-8.3%		
Charges For Service	12,353,628	16,610,662	16,610,662	16,511,419	-0.6%		
Other Revenue	551	-	-	-			
<b>Total Revenue</b>	<b>13,440,997</b>	<b>17,582,799</b>	<b>17,582,799</b>	<b>17,403,069</b>	<b>-1.0%</b>		
<b>Full-Time Equivalents (FTEs)</b>	<b>127.75</b>	<b>131.15</b>	<b>132.15</b>	<b>132.15</b>	<b>0.0%</b>		

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Children's Services Admin	252	4,473,665	7,807,774	7,807,774	7,844,495	0.5%	10.00	10.00	10.00	
Children's Case Managemer	252	4,095,522	5,341,105	5,388,613	5,457,787	1.3%	111.50	112.50	112.50	
Children's Medical	252	641,721	645,063	645,063	643,302	-0.3%	3.65	3.65	3.65	
Children's Therapy	252	296,500	340,014	340,014	356,980	5.0%	6.00	6.00	6.00	
<b>Total</b>		<b>9,507,408</b>	<b>14,133,956</b>	<b>14,181,464</b>	<b>14,302,564</b>	<b>0.9%</b>	<b>131.15</b>	<b>132.15</b>	<b>132.15</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
PTAC	252	EXCEPT	-	29,388	29,388	-	1.50	1.50
PTACM	252	EXCEPT	-	5,000	5,000	-	1.00	1.00
KZ2 Professional B322	252	EXCEPT	20,028	-	-	1.00	-	-
KZ5 Para Professional B110	252	EXCEPT	10,014	-	-	0.50	-	-
PT Attendant Care	252	EXCEPT	5,000	-	-	1.00	-	-
Clinical Director	252	CONTRACT	122,868	122,868	122,868	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	82,344	82,344	82,344	0.40	0.40	0.40
Advanced Practice Registered Nur	252	B429	-	124,762	124,762	-	1.40	1.40
Advanced Registered Nurse Practi	252	B429	126,289	-	-	1.40	-	-
Director - FCCS	252	B327	72,219	72,219	72,219	1.00	1.00	1.00
Administrative Manager	252	B326	-	5,981	5,981	-	0.10	0.10
Director of Nursing	252	B326	5,333	-	-	0.10	-	-
Senior Clinical Psychologist I	252	B325	-	47,258	47,258	-	1.00	1.00
Project Manager	252	B324	163,972	163,972	163,972	3.00	3.00	3.00
Senior Social Worker	252	B322	696,201	604,268	604,268	17.00	15.00	15.00
Psychiatric Nurse	252	B322	43,183	43,183	43,183	1.00	1.00	1.00
Clinical Psychologist	252	B322	42,070	42,070	42,070	1.00	1.00	1.00
Clinical Social Worker	252	B322	39,960	38,042	38,042	1.00	1.00	1.00
Sr. Social Worker	252	B322	-	38,042	38,042	-	1.00	1.00
Case Manager III	252	B220	105,480	70,922	70,922	3.00	2.00	2.00
Administrative Specialist	252	B219	36,899	36,899	36,899	1.00	1.00	1.00
Case Manager II	252	B218	742,534	779,197	779,197	25.00	26.00	26.00
Case Manager I	252	B217	1,833,541	1,822,823	1,822,823	67.00	68.00	68.00
Office Specialist	252	B115	159,391	159,391	159,391	6.00	6.00	6.00
<b>Subtotal</b>					<b>4,288,629</b>	<b>131.15</b>	<b>132.15</b>	<b>132.15</b>
Add:								
Budgeted Personnel Savings (Turnover)					(56,315)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,064			
Benefits					2,243,361			
<b>Total Personnel Budget</b>					<b>6,482,739</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	527,207	545,049	545,049	552,832	1.4%
Contractual Services	3,924,249	7,229,525	7,229,525	7,258,463	0.4%
Debt Service	-	-	-	-	-
Commodities	22,209	33,200	33,200	33,200	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,473,665</b>	<b>7,807,774</b>	<b>7,807,774</b>	<b>7,844,495</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	301,996	247,798	247,798	206,935	-16.5%
Charges For Service	7,343,495	9,600,500	9,600,500	9,600,500	0.0%
Other Revenue	500	-	-	-	-
<b>Total Revenue</b>	<b>7,645,992</b>	<b>9,848,298</b>	<b>9,848,298</b>	<b>9,807,435</b>	<b>-0.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,787,577	4,929,940	4,975,648	5,086,467	2.2%
Contractual Services	305,376	389,839	391,639	359,620	-8.2%
Debt Service	-	-	-	-	-
Commodities	2,570	21,326	21,326	11,700	-45.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,095,522</b>	<b>5,341,105</b>	<b>5,388,613</b>	<b>5,457,787</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	513,029	483,950	483,950	475,272	-1.8%
Charges For Service	4,458,394	6,392,111	6,392,111	6,254,519	-2.2%
Other Revenue	40	-	-	-	-
<b>Total Revenue</b>	<b>4,971,462</b>	<b>6,876,061</b>	<b>6,876,061</b>	<b>6,729,791</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>107.50</b>	<b>111.50</b>	<b>112.50</b>	<b>112.50</b>	<b>0.0%</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**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	534,222	481,121	481,121	489,960	1.8%
Contractual Services	107,142	159,442	159,442	148,842	-6.6%
Debt Service	-	-	-	-	
Commodities	356	4,500	4,500	4,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>641,721</b>	<b>645,063</b>	<b>645,063</b>	<b>643,302</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	219,886	206,781	206,781	178,751	-13.6%
Charges For Service	255,041	265,651	265,651	304,000	14.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>474,927</b>	<b>472,432</b>	<b>472,432</b>	<b>482,751</b>	<b>2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.25</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>0.0%</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**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	294,150	336,514	336,514	353,480	5.0%
Contractual Services	2,350	3,500	3,500	3,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>296,500</b>	<b>340,014</b>	<b>340,014</b>	<b>356,980</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	51,909	33,608	33,608	30,692	-8.7%
Charges For Service	296,697	352,400	352,400	352,400	0.0%
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>348,617</b>	<b>386,008</b>	<b>386,008</b>	<b>383,092</b>	<b>-0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

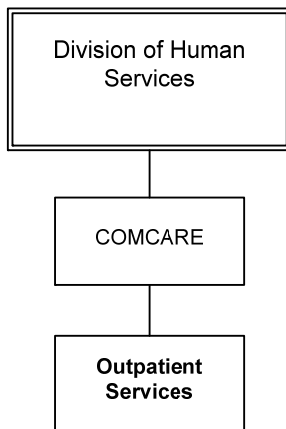
- To provide quality clinical care to children and their families
- Maintain children in family like settings



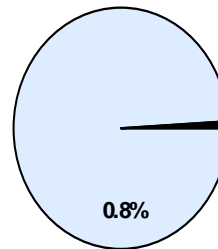
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**Mission:**

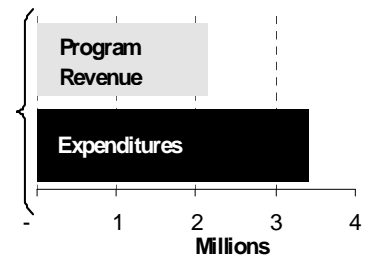
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Description of Major Services**

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

Outpatient Services are comprised of two distinct programs: COMCARE Intake & Assessment Center (CIAC), and Adult Outpatient Mental Health Clinic (OPS).

CIAC is primarily responsible for handling initial calls from those seeking access to mental health and substance use treatment services. CIAC provides a

single point of contact whereby trained staff speaks with callers and arranges for an intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual will meet with clinical staff to determine treatment needs. CIAC staff provides information about services offered through COMCARE as well as other community resources. CIAC also provides initial medical assessments for those in need of psychotropic medications to address mental health symptoms.

OPS includes therapy and medication management services. OPS professional staff also provide community education and outreach services by conducting community presentations on mental health issues as requested. The OPS clinic also provided pharmacological interventions to adults through the medical clinic. This clinic evaluates, prescribes, monitors and manages the psychotropic medications taken by OPS clients. OPS has partnered with Wichita State University in 2012 to develop a therapy clinic.



## Programs and Functions

During 2012 OPS will be developing a therapy clinic specifically for uninsured clients to be staffed by social work student therapist and case managers. The social work students placed at the OPS Student Clinic will provide clinical and care coordination services to uninsured clients currently receiving services at OPS.

All clinical staff members are licensed by the Kansas Behavioral Sciences Regulatory Board or the Kansas Board of Healing Arts as required by law.

There is a succession plan in place for all key management positions. We work actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

## Current and Emerging Issues

The largest emerging issue is the soon to emerge implementation of the managed Medicaid program, KanCare. We continue to discuss the pending changes associated with this program and how we need to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in our community mental health center.

## Budget Adjustments

There are no significant adjustments to the COMCARE Outpatient Services 2013 budget for property tax supported funds.

### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

### Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**



**Significant Adjustments From Previous Budget Year**

Expenditures Revenue FTEs

- No significant budget adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	Revised
Personnel	2,813,397	3,069,919	3,024,211	2,979,613	-1.5%	COMCARE-202	426,086	367,644
Contractual Services	308,083	356,822	355,022	339,487	-4.4%	COMCARE Grants-252	3,045,865	3,044,174
Debt Service	-	-	-	-	-			
Commodities	78,670	92,718	92,718	92,718	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>3,200,149</b>	<b>3,519,459</b>	<b>3,471,951</b>	<b>3,411,818</b>	<b>-1.7%</b>	<b>Total Expenditures</b>	<b>3,471,951</b>	<b>3,411,818</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,187,098	871,819	871,819	846,218	-2.9%			
Charges For Service	656,425	822,821	822,821	798,321	-3.0%			
Other Revenue	92	-	-	-	-			
<b>Total Revenue</b>	<b>1,843,615</b>	<b>1,694,640</b>	<b>1,694,640</b>	<b>1,644,539</b>	<b>-3.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>44.00</b>	<b>46.60</b>	<b>44.50</b>	<b>44.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Outpatient Administration	Mult.	591,062	620,216	620,216	564,394	-9.0%	8.00	7.00	7.00	
Medical Services	252	1,105,955	1,166,076	1,166,076	1,150,664	-1.3%	9.90	9.80	9.80	
Therapy Services	252	675,455	876,669	876,669	802,427	-8.5%	14.50	13.50	13.50	
Case Management	252	-	47,508	-	-	-	1.00	-	-	
Centralized Intake	252	827,677	808,990	808,990	894,333	10.5%	13.20	14.20	14.20	
<b>Total</b>		<b>3,200,149</b>	<b>3,519,459</b>	<b>3,471,951</b>	<b>3,411,818</b>	<b>-1.7%</b>	<b>46.60</b>	<b>44.50</b>	<b>44.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Administrative Specialist	202	B219	72,473	36,327	36,327	2.00	1.00	1.00
Fiscal Associate	202	B216	29,548	29,548	29,548	1.00	1.00	1.00
Office Specialist	202	B115	75,974	75,975	75,975	3.00	3.00	3.00
Advanced Practice Registered Nur Intern	252	EXCEPT	-	238,214	238,214	-	3.50	3.50
PTRN	252	EXCEPT	-	44,000	50,000	-	2.00	2.00
PPT ARNP	252	EXCEPT	-	24,159	24,159	-	0.50	0.50
Advanced Registered Nurse Practi	252	EXCEPT	-	21,204	21,204	-	0.40	0.40
KZ2 Professional B322	252	EXCEPT	276,667	-	-	4.00	-	-
Clinical Director	252	EXCEPT	74,159	-	-	2.50	-	-
Chief Clinical Director	252	CONTRACT	343,423	343,423	343,423	2.20	2.20	2.20
Director of Clinical Services	252	CONTRACT	123,515	123,515	123,515	0.60	0.60	0.60
Senior Clinical Psychologist II	252	B327	29,213	29,213	29,213	0.50	0.50	0.50
Administrative Manager	252	B326	77,209	77,209	77,209	1.00	1.00	1.00
Director of Nursing	252	B326	-	17,942	17,942	-	0.30	0.30
Senior Clinical Psychologist	252	B326	15,999	-	-	0.30	-	-
Senior Clinical Psychologist I	252	B325	98,532	47,258	47,258	2.00	1.00	1.00
Project Manager	252	B324	-	47,258	47,258	-	1.00	1.00
Senior Administrative Officer	252	B324	47,486	47,486	47,486	1.00	1.00	1.00
Senior Social Worker	252	B323	40,896	47,560	47,560	1.00	1.00	1.00
Psychiatric Nurse	252	B322	495,657	469,673	469,673	11.50	11.50	11.50
Clinical Psychologist	252	B322	128,710	128,710	128,710	3.00	3.00	3.00
Case Manager III	252	B322	84,859	84,859	84,859	2.00	2.00	2.00
Case Manager I	252	B220	69,256	69,256	69,256	2.00	2.00	2.00
Office Specialist	252	B217	147,655	121,161	121,161	5.00	4.00	4.00
	252	B115	53,495	53,495	53,495	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,183,445</b>	<b>46.60</b>	<b>44.50</b>	<b>44.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(53,634)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,384			
Benefits					848,418			
<b>Total Personnel Budget</b>					<b>2,979,613</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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	387,072	393,126	393,126	337,304	-14.2%
Contractual Services	182,283	202,872	202,872	202,872	0.0%
Debt Service	-	-	-	-	-
Commodities	21,708	24,218	24,218	24,218	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>591,062</b>	<b>620,216</b>	<b>620,216</b>	<b>564,394</b>	<b>-9.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	26,664	16,804	16,804	15,282	-9.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>26,664</b>	<b>16,804</b>	<b>16,804</b>	<b>15,282</b>	<b>-9.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,033,597	1,064,436	1,064,436	1,060,614	-0.4%
Contractual Services	25,256	45,140	45,140	33,550	-25.7%
Debt Service	-	-	-	-	-
Commodities	47,102	56,500	56,500	56,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,105,955</b>	<b>1,166,076</b>	<b>1,166,076</b>	<b>1,150,664</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	547,552	414,826	414,826	406,330	-2.0%
Charges For Service	201,903	256,000	256,000	261,000	2.0%
Other Revenue	27	-	-	-	-
<b>Total Revenue</b>	<b>749,482</b>	<b>670,826</b>	<b>670,826</b>	<b>667,330</b>	<b>-0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>9.90</b>	<b>9.80</b>	<b>9.80</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 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. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues as requested.

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

31018-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	665,185	861,584	861,584	790,302	-8.3%
Contractual Services	10,270	15,085	15,085	12,125	-19.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>675,455</b>	<b>876,669</b>	<b>876,669</b>	<b>802,427</b>	<b>-8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	338,822	259,746	259,746	255,435	-1.7%
Charges For Service	227,534	344,000	344,000	292,000	-15.1%
Other Revenue	19	-	-	-	
<b>Total Revenue</b>	<b>566,375</b>	<b>603,746</b>	<b>603,746</b>	<b>547,435</b>	<b>-9.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>14.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	45,708	-	-	
Contractual Services	-	1,800	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>47,508</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	36	12,000	12,000	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>36</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</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

● **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

	2011 <b>Actual</b>	2012 <b>Adopted</b>	2012 <b>Revised</b>	2013 <b>Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	727,543	705,065	705,065	791,393	12.2%
Contractual Services	90,274	91,925	91,925	90,940	-1.1%
Debt Service	-	-	-	-	-
Commodities	9,860	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>827,677</b>	<b>808,990</b>	<b>808,990</b>	<b>894,333</b>	<b>10.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	274,060	180,443	180,443	169,171	-6.2%
Charges For Service	226,952	210,821	210,821	245,321	16.4%
Other Revenue	47	-	-	-	-
<b>Total Revenue</b>	<b>501,059</b>	<b>391,264</b>	<b>391,264</b>	<b>414,492</b>	<b>5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	13.00	13.20	14.20	14.20	0.0%

**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

