

COMCARE

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

Marilyn Cook, LSCSW
Executive Director

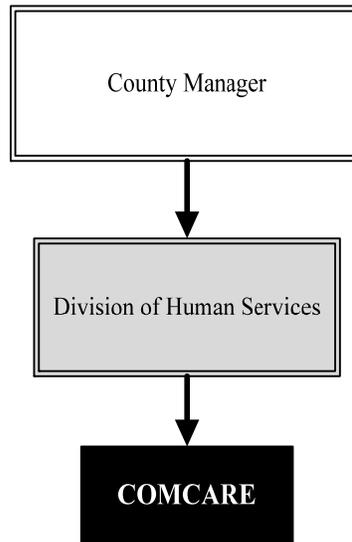
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Overview

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

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



Strategic Goals:

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

Highlights

- COMCARE enhanced crisis services and contracted with the Substance Abuse Center of Kansas to start sobering beds and detox services
- Applied for an implementation grant from the Sunflower Foundation to initiate a primary care site in a COMCARE program
- COMCARE continues to look for efficiencies to reduce client no—shows and to facilitate timely access to services
- Implemented the Health Links program for individuals with a serious mental illness and chronic health condition.



Accomplishments and Priorities

Accomplishments

COMCARE received a grant from the Kansas Department for Aging and Disability Services (KDADS) to expand crisis services and co-located sobering and detox services in a community crisis center.

COMCARE reduced the number of individuals going to the State hospital by one-third.

An additional accomplishment was the development of a zero-suicide approach to care and a strategic plan and direction for the suicide prevention coalition.

Priorities

COMCARE priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call or walk in for services; and combining leadership of programs to better ensure consistency among programs. Additionally, the focus is on integrating behavioral health and physical health services through the implementation of the co-location of services with Grace Med (FQHC) and through the implementation and development of the health home program (Health Links).

An additional priority is working with County and community partners to develop sustainable funding for the community crisis center.



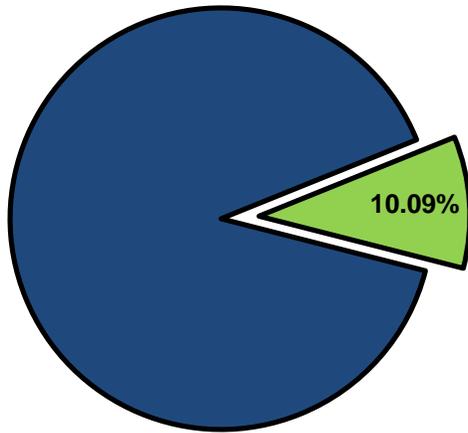
Significant Budget Adjustments

Significant adjustments to COMCARE's 2016 budget include the elimination of 27.25 grant-funded FTEs to bring expenditures in-line with anticipated revenue. There is also a technical adjustment of 1.0 FTE from Information Services to COMCARE.

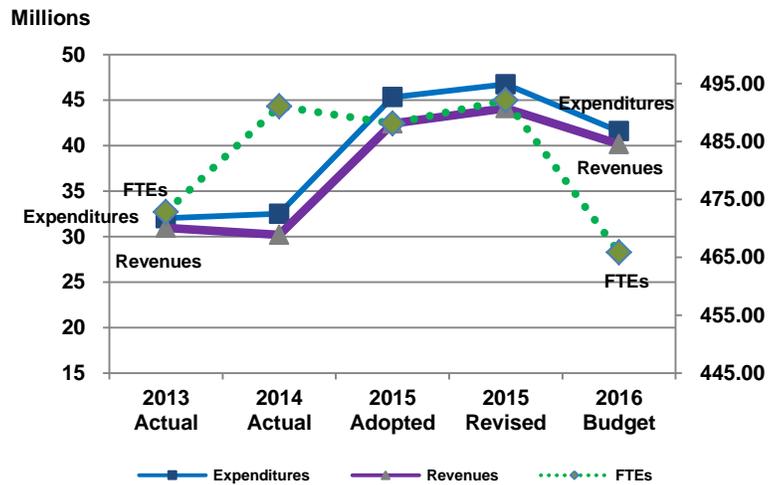
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	19,690,175	20,358,480	27,148,290	27,441,157	25,798,337	(1,642,820)	-5.99%
Contractual Services	11,770,406	11,285,493	16,981,095	18,028,322	14,671,541	(3,356,781)	-18.62%
Debt Service	-	-	-	-	-	-	-
Commodities	484,348	643,285	1,149,542	1,203,993	1,061,212	(142,781)	-11.86%
Capital Improvements	1,050	6,000	-	-	-	-	-
Capital Equipment	13,237	-	-	17,294	-	(17,294)	-100.00%
Interfund Transfers	66,265	223,378	56,771	61,378	60,623	(755)	-1.23%
Total Expenditures	32,025,480	32,516,637	45,335,698	46,752,144	41,591,713	(5,160,431)	-11.04%
Revenues							
Tax Revenues	2,361,080	2,797,624	3,054,103	3,054,103	2,990,583	(63,519)	-2.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,264,947	5,975,262	6,009,046	7,625,662	7,334,072	(291,590)	-3.82%
Charges for Services	22,129,241	21,323,667	33,257,068	33,314,458	29,742,266	(3,572,192)	-10.72%
All Other Revenue	201,099	91,357	125,111	125,111	105,051	(20,060)	-16.03%
Total Revenues	30,956,367	30,187,909	42,445,328	44,119,334	40,171,972	(3,947,362)	-8.95%
Full-Time Equivalent (FTEs)							
Property Tax Funded	49.50	53.00	50.50	50.50	50.50	-	0.00%
Non-Property Tax Funded	423.35	438.10	437.60	441.60	415.35	(26.25)	-5.94%
Total FTEs	472.85	491.10	488.10	492.10	465.85	(26.25)	-5.33%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	1,245,227	1,528,574	1,997,589	1,997,589	1,982,633	(14,957)	-0.75%
COMCARE	2,521,056	2,445,930	2,574,461	2,574,461	2,644,925	70,464	2.74%
COMCARE Grants	28,205,250	28,493,074	40,711,781	42,128,227	36,908,669	(5,219,558)	-12.39%
Spec. Alcohol & Drug Prog.	53,947	49,059	51,867	51,867	55,486	3,619	6.98%
Total Expenditures	32,025,480	32,516,637	45,335,698	46,752,144	41,591,713	(5,160,431)	-11.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractual services to bring in-line with historical actuals	(3,356,781)	-	-
Reduce budgeted charges for service to bring in-line with historical actuals	-	(3,572,192)	-
Eliminate 27.25 grant-funded FTEs to bring expenditures in-line with anticipated revenue	(1,705,655)	-	(27.25)
Permanent Housing grant was not accepted	(152,907)	(328,795)	-
Technical adjustment of position from Information Services to COMCARE	55,679	55,679	1.00
Total	(5,159,664)	(3,845,308)	(26.25)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Admin. & Operations	Multi.	3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	-14.84%	68.85
Addiction Treat. Serv.	Multi.	1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	-10.10%	23.90
Center City	252	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	-35.08%	13.30
Crisis Intervention	Multi.	5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	-5.49%	147.65
Community Supp. Serv.	Multi.	10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	-14.80%	68.40
Children's Services	252	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	-11.28%	108.25
Outpatient Services	Multi.	2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	11.04%	35.50
Total		32,025,480	32,516,637	45,335,698	46,752,144	41,591,713	-11.04%	465.85

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
2nd QMHP	110	GRADE135	2,500	23,963	23,963	0.50	0.50	0.50
2nd After Hours QMHP	110	GRADE129	46,318	26,463	26,463	1.00	1.00	1.00
Project Manager	110	GRADE129	50,138	45,344	45,344	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	50,087	51,436	51,436	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	126,690	123,453	123,453	3.00	3.00	3.00
Administrative Officer	110	GRADE124	35,526	36,190	36,190	1.00	1.00	1.00
Case Manager III	110	GRADE121	184,206	187,106	187,106	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	113,462	112,434	112,434	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	182,586	183,090	183,090	6.00	6.00	6.00
Office Specialist	110	GRADE117	25,251	26,784	26,784	1.00	1.00	1.00
PT CM	110	EXCEPT	89,396	90,875	90,875	3.00	3.00	3.00
PT QMHP	110	EXCEPT	69,143	69,993	69,993	1.50	1.50	1.50
PT CM	110	EXCEPT	62,262	73,226	73,226	2.50	2.50	2.50
Director of Mental Health	202	GRADE141	106,817	110,726	110,726	1.00	1.00	1.00
Administrative Manager	202	GRADE132	188,405	203,949	203,949	3.00	3.00	3.00
Project Manager	202	GRADE129	52,475	54,400	54,400	1.00	1.00	1.00
Administrative Officer	202	GRADE124	127,995	127,000	127,000	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	78,621	81,507	81,507	2.00	2.00	2.00
Product Support Analyst I	202	GRADE121	43,449	44,643	44,643	1.00	1.00	1.00
Bookkeeper	202	GRADE119	29,379	30,197	30,197	1.00	1.00	1.00
Office Specialist	202	GRADE117	232,362	229,963	229,963	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	217,040	225,753	225,753	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,103,599	1,219,902	1,219,902	6.75	6.75	6.75
Director of Human Services	252	GRADE144	27,615	28,581	28,581	0.25	0.25	0.25
Health & Human Services Ombudsman	252	GRADE138	90,972	94,678	94,678	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	1,003,105	1,054,239	1,054,239	11.60	11.60	11.60
Director Children & Community Services	252	GRADE135	80,613	84,623	84,623	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	74,891	84,906	84,906	1.00	1.00	1.00
Director of Quality Risk Mgmt Compliance	252	GRADE135	83,553	87,709	87,709	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Director of Community Support Service	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	71,408	74,961	74,961	1.00	1.00	1.00
Administrative Manager	252	GRADE132	178,425	193,657	193,657	3.00	3.00	3.00
Enterprise Support Analyst	252	GRADE132	43,958	53,024	53,024	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	202,912	216,164	216,164	4.00	4.00	4.00
2nd After Hours QMHP	252	GRADE129	23,159	23,963	12,000	0.50	0.50	0.50
Grant Manager	252	GRADE129	59,011	61,547	61,547	1.00	1.00	1.00
HELD - Project Manager	252	GRADE129	57,207	45,344	-	1.00	1.00	-
Project Manager	252	GRADE129	516,791	512,907	512,907	10.00	10.00	10.00
PT QMHP	252	GRADE128	45,984	47,629	24,000	1.00	1.00	1.00
Case Manager III	252	GRADE128	45,179	43,180	43,180	1.00	1.00	1.00
Clinical Psychologist	252	GRADE128	117,690	123,419	123,419	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	122,471	129,541	129,541	3.00	3.00	3.00
HELD - Clinical Social Worker	252	GRADE128	-	43,180	-	-	1.00	-
Operations Coordinator	252	GRADE128	40,459	43,180	43,180	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	-	43,180	-	-	1.00	-
Clinical Director of Addiction Services	252	GRADE127	45,031	46,460	46,460	1.00	1.00	1.00
HELD - Senior Administrative Officer	252	GRADE127	40,896	41,121	-	1.00	1.00	-
Senior Administrative Officer	252	GRADE127	349,318	349,839	349,839	8.00	8.00	8.00
Senior Administrative Officer IT	252	GRADE127	53,242	55,875	55,875	1.00	1.00	1.00
PT QMHP	252	GRADE126	287,020	285,957	156,002	6.25	6.25	6.25
2nd After Hours QMHP	252	GRADE126	92,636	95,851	47,999	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE126	23,159	23,963	12,000	0.50	0.50	0.50
Customer Support Analyst	252	GRADE126	86,707	50,754	89,920	2.00	1.00	2.00
HELD - Clinical Social Worker	252	GRADE126	38,042	-	-	1.00	-	-
Management Analyst I	252	GRADE126	38,043	39,558	39,558	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
PT QMHP	252	GRADE126	70,146	111,120	48,000	1.50	3.00	2.00
Prevention Education and Outreach	252	GRADE126	57,120	59,446	-	1.00	1.00	-
Program Coordinator	252	GRADE126	53,778	56,453	-	1.00	1.00	-
Quality Management Review Coordinator	252	GRADE126	39,767	39,166	39,166	1.00	1.00	1.00
Registered Nurse	252	GRADE126	580,392	604,423	604,423	13.00	13.00	13.00
Senior Social Worker	252	GRADE126	1,894,479	2,046,756	2,089,936	47.00	48.00	49.00
Administrative Officer	252	GRADE124	114,670	115,509	115,509	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,026	43,066	43,066	1.00	1.00	1.00
Senior Social Worker	252	GRADE124	164,274	126,102	126,102	4.00	3.00	3.00
Administrative Specialist	252	GRADE123	165,592	176,461	176,461	4.00	4.00	4.00
Case Coordinator	252	GRADE123	46,580	48,874	48,874	1.00	1.00	1.00
Case Manager IV	252	GRADE123	331,019	343,366	343,366	9.00	9.00	9.00
HELD - Administrative Specialist	252	GRADE123	30,619	33,841	-	1.00	1.00	-
HELD - Case Manager IV	252	GRADE123	41,454	67,682	-	1.00	2.00	-
HELD - LPN	252	GRADE123	34,068	33,841	-	1.00	1.00	-
LPN	252	GRADE123	76,045	79,826	79,826	2.00	2.00	2.00
Case Manager III	252	GRADE121	2,072,639	2,157,313	2,157,313	67.00	67.00	67.00
Continuing Care Counselor	252	GRADE121	30,619	32,142	32,142	1.00	1.00	1.00
HELD - Case Manager IV	252	GRADE121	28,486	-	-	1.00	-	-
HELD - Substance Abuse Counselor	252	GRADE121	122,476	122,800	-	4.00	4.00	-
Substance Abuse Counselor	252	GRADE121	191,980	160,326	160,326	6.00	5.00	5.00
Administrative Assistant	252	GRADE120	32,581	34,201	-	1.00	1.00	-
Adult Attendant Care Worker	252	GRADE120	26,494	29,517	29,517	1.00	1.00	1.00
Case Manager I	252	GRADE120	27,252	29,224	29,224	1.00	1.00	1.00
Case Manager II	252	GRADE120	2,729,044	2,849,851	2,712,627	99.40	94.00	89.40
HELD - Administrative Assistant	252	GRADE120	26,494	-	-	1.00	-	-
HELD - Case Manager II	252	GRADE120	210,616	233,792	-	8.00	8.00	-
Bookkeeper	252	GRADE119	26,759	28,109	28,109	1.00	1.00	1.00
HELD - Administrative Assistant	252	GRADE119	-	27,830	-	-	1.00	-
Patient Billing Representative	252	GRADE119	268,411	280,588	280,588	9.00	9.00	9.00
Fiscal Associate	252	GRADE118	23,255	26,520	26,520	1.00	1.00	1.00
Case Manager II	252	GRADE117	160,202	25,251	162,476	5.60	1.00	5.60
Office Specialist	252	GRADE117	531,110	547,570	547,570	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	80,000	301,119	79,998	10.00	10.00	10.00
Licensed Mental Health Technician	252	GRADE116	35,221	36,972	36,972	1.00	1.00	1.00
Peer Specialist	252	GRADE115	46,859	47,482	47,482	2.00	2.00	2.00
Assistant Case Manager	252	GRADE113	61,406	63,064	-	2.00	2.00	-
2nd Pos	252	EXCEPT	18,848	25,330	17,000	1.00	1.50	1.50
HELD - Office Specialist	252	EXCEPT	2,500	2,500	-	0.50	0.50	-
HELD - Senior Social Worker	252	EXCEPT	10,750	13,500	-	1.25	1.25	-
Intern	252	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	54,420	56,147	56,147	0.80	0.80	0.80
PT AC	252	EXCEPT	30,768	49,341	49,341	2.00	2.00	2.00
PT CM	252	EXCEPT	226,575	318,576	320,684	9.50	12.50	12.50
PT Case Manager II	252	EXCEPT	14,427	15,392	15,392	0.50	0.50	0.50
PT PSS	252	EXCEPT	22,158	13,950	13,950	1.00	1.00	1.00
PT Peer Support	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	5,500	49,540	49,540	0.50	2.50	2.50
PT QMHP	252	EXCEPT	68,586	240,873	279,670	1.50	6.50	7.50
PT Van Driver	252	EXCEPT	32,016	32,419	12,712	1.00	1.00	1.00
Part Time Attendant Care Worker	252	EXCEPT	9,454	47,500	47,500	0.50	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Peer Support	252	EXCEPT	5,500	11,108	11,108	0.50	0.50	0.50
TEMP: EMS Billing	252	EXCEPT	-	2,500	-	-	0.50	-
PT ARNP	252	EXFLAT	72,000	-	20,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	121,018	126,339	126,339	1.20	1.20	1.20
Subtotal					18,286,080			
Add:								
Budgeted Personnel Savings					(421,739)			
Compensation Adjustments					207,571			
Overtime/On Call/Holiday Pay					32,083			
Benefits					7,694,342			
Total Personnel Budget					25,798,337	488.10	492.10	465.85

COMCARE Administration & Operations

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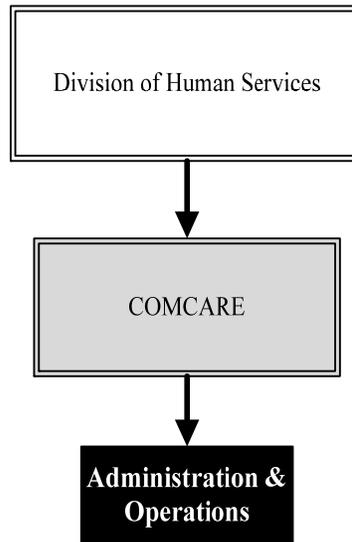
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Overview

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



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

Highlights

- COMCARE was the first Community Behavioral Mental Health Center in the United States to implement "Beating the Blues", an on-line, evidence-based cognitive behavioral treatment alternative for persons with depression and anxiety and has opened up the resource to the community
- Medical record staff processed 9,927 record requests from external entities in 2014 with an average turnaround time slightly less than one day
- COMCARE billing staff has coded and determined charges for over 41,000 EMS runs in 2014

Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Expand the provision of the six core health home partner services.
- Implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center



Accomplishments and Priorities

Accomplishments

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

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

Priorities

The largest emerging issue has been the continued implementation of the managed Medicaid program, KanCare. COMCARE staff continue to monitor service utilization and outcomes under the three Managed Care Organization's managing Medicaid services. Continued work associated with changes to this program include focused efforts on how to integrate behavioral health and the establishment of health homes.



Significant Budget Adjustments

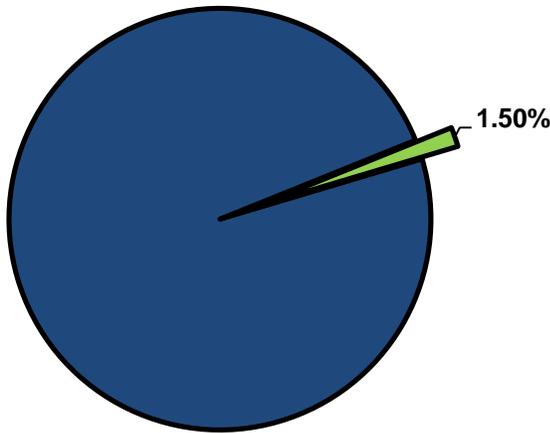
The COMCARE—Administration and Operations' 2016 budget includes the reduction of 3.5 grant-funded FTEs to bring expenditures in-line with anticipated revenues.

Budgeted charges for services were increased to bring in-line with anticipated revenue due to Integrated Care.

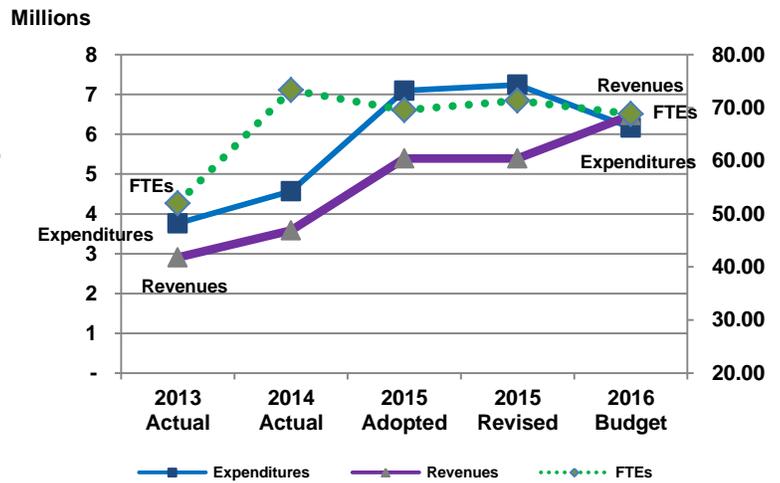
Additionally, there is a technical adjustment of 1.0 FTE from Information Services to COMCARE.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	2,804,666	3,145,646	4,312,999	4,416,826	4,204,502	(212,324)	-4.81%
Contractual Services	833,201	1,005,144	2,183,858	2,225,858	1,503,766	(722,092)	-32.44%
Debt Service	-	-	-	-	-	-	-
Commodities	112,974	241,629	601,295	585,001	461,517	(123,484)	-21.11%
Capital Improvements	-	6,000	-	-	-	-	-
Capital Equipment	13,237	-	-	17,294	-	(17,294)	-100.00%
Interfund Transfers	-	170,900	-	-	-	-	-
Total Expenditures	3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	(1,075,194)	-14.84%
Revenues							
Tax Revenues	2,310,238	2,744,267	3,002,239	3,002,239	2,935,088	(67,151)	-2.24%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	399,538	384,243	221,583	221,583	221,583	-	0.00%
Charges for Services	127,963	425,019	2,113,998	2,113,998	3,277,464	1,163,466	55.04%
All Other Revenue	68,974	29,391	51,402	51,402	45,490	(5,912)	-11.50%
Total Revenues	2,906,713	3,582,920	5,389,222	5,389,222	6,479,625	1,090,403	20.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	20.50	18.00	18.00	18.00	-	0.00%
Non-Property Tax Funded	39.00	52.85	51.55	53.35	50.85	(2.50)	-4.69%
Total FTEs	52.00	73.35	69.55	71.35	68.85	(2.50)	-3.50%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	94,616	337,508	450,886	450,886	445,344	(5,542)	-1.23%
COMCARE	1,568,067	1,702,203	1,799,368	1,799,368	1,855,594	56,226	3.12%
COMCARE Grants	2,101,395	2,529,608	4,847,898	4,994,725	3,868,847	(1,125,878)	-22.54%
Total Expenditures	3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	(1,075,194)	-14.84%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with anticipated revenue	-	1,165,197	-
Technical adjustment of position from Information Services to COMCARE	55,679	55,679	1.00
Reduce budgeted contractals for Integrated Care	(757,350)	-	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(270,379)	-	(3.50)
Marketing program ended in 2015	(81,835)	-	-
Total	(1,053,885)	1,220,876	(2.50)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
COMCARE - Admin.	Multi.	1,564,500	1,600,722	1,897,513	1,940,513	1,915,923	-1.27%	10.25
COMCARE - Finance	Multi.	1,049,835	1,417,311	1,627,764	1,627,764	1,560,412	-4.14%	27.00
COMCARE - Marketing	252	78,344	80,543	81,835	81,835	-	-100.00%	-
COMCARE - Info. Tech.	252	602,381	474,313	931,146	931,146	931,101	0.00%	7.00
COMCARE - Quality Imp.	Multi.	469,018	444,515	505,388	505,388	496,378	-1.78%	9.00
Integrated Care	252	-	551,916	2,054,505	2,158,332	1,265,970	-41.34%	15.60
Total		3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	-14.84%	68.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Officer	110	GRADE124	35,526	36,190	36,190	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	182,586	183,090	183,090	6.00	6.00	6.00
Director of Mental Health	202	GRADE141	106,817	110,726	110,726	1.00	1.00	1.00
Administrative Manager	202	GRADE132	188,405	203,949	203,949	3.00	3.00	3.00
Administrative Officer	202	GRADE124	127,995	127,000	127,000	3.00	3.00	3.00
Product Support Analyst I	202	GRADE121	43,449	44,643	44,643	1.00	1.00	1.00
Bookkeeper	202	GRADE119	29,379	30,197	30,197	1.00	1.00	1.00
Office Specialist	202	GRADE117	60,825	61,741	61,741	2.00	2.00	2.00
Clinical Director	252	CONTRACT	-	27,477	-	-	0.20	-
Director of Human Services	252	GRADE144	27,615	28,581	28,581	0.25	0.25	0.25
Health & Human Services Ombudsman	252	GRADE138	90,972	94,678	94,678	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	19,719	32,242	7,791	0.30	0.40	0.10
Director of Quality Risk Mgmt Compliance	252	GRADE135	83,553	87,709	87,709	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	71,408	74,961	74,961	1.00	1.00	1.00
Administrative Manager	252	GRADE132	43,958	52,499	52,499	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	43,958	53,024	53,024	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	-	106,925	106,925	-	2.00	2.00
Grant Manager	252	GRADE129	59,011	61,547	61,547	1.00	1.00	1.00
Operations Coordinator	252	GRADE128	40,459	43,180	43,180	1.00	1.00	1.00
HELD - Senior Administrative Officer	252	GRADE127	40,896	41,121	-	1.00	1.00	-
Senior Administrative Officer	252	GRADE127	349,318	349,839	349,839	8.00	8.00	8.00
Senior Administrative Officer IT	252	GRADE127	53,242	55,875	55,875	1.00	1.00	1.00
Customer Support Analyst	252	GRADE126	86,707	50,754	89,920	2.00	1.00	2.00
Management Analyst I	252	GRADE126	38,043	39,558	39,558	1.00	1.00	1.00
Prevention Education and Outreach	252	GRADE126	57,120	59,446	-	1.00	1.00	-
Quality Management Review Coordinator	252	GRADE126	39,767	39,166	39,166	1.00	1.00	1.00
Administrative Officer	252	GRADE124	37,722	74,668	74,668	1.00	2.00	2.00
Administrative Technician	252	GRADE124	41,026	43,066	43,066	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	86,648	91,813	91,813	2.00	2.00	2.00
Case Manager III	252	GRADE121	246,943	249,755	249,755	8.00	8.00	8.00
Administrative Assistant	252	GRADE120	32,581	34,201	-	1.00	1.00	-
Bookkeeper	252	GRADE119	26,759	28,109	28,109	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	268,411	280,588	280,588	9.00	9.00	9.00
Office Specialist	252	GRADE117	110,265	110,904	110,904	4.00	4.00	4.00
Peer Specialist	252	GRADE115	23,255	-	-	1.00	-	-
Part Time Attendant Care Worker	252	EXCEPT	-	9,000	9,000	-	0.50	0.50
Subtotal					2,925,811			
Add:								
Budgeted Personnel Savings					(49,354)			
Compensation Adjustments					(56,444)			
Overtime/On Call/Holiday Pay					797			
Benefits					1,284,984			
Total Personnel Budget					4,204,502	69.55	71.35	68.85

• 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 332 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Health and Human Services.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	741,936	614,554	887,984	887,984	824,586	(63,398)	-7.1%
Contractual Services	747,674	894,345	911,232	953,232	993,040	39,808	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	74,890	85,823	98,297	82,003	98,297	16,294	19.9%
Capital Improvements	-	6,000	-	-	-	-	0.0%
Capital Equipment	-	-	-	17,294	-	(17,294)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,564,500	1,600,722	1,897,513	1,940,513	1,915,923	(24,590)	-1.3%
Revenues							
Taxes	2,310,238	2,744,267	3,002,239	3,002,239	2,935,088	(67,151)	-2.2%
Intergovernmental	399,538	384,243	221,583	221,583	221,583	-	0.0%
Charges For Service	41,635	32,459	6,000	6,000	21,620	15,620	260.3%
All Other Revenue	41,014	(12,187)	12,124	12,124	6,212	(5,912)	-48.8%
Total Revenues	2,792,425	3,148,782	3,241,946	3,241,946	3,184,503	(57,443)	-1.8%
Full-Time Equivalents (FTEs)	13.50	11.25	11.25	11.25	10.25	(1.00)	-8.9%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BoCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operation supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third party payers (Medicaid, Medicaid, health insurance, auto insurance, hospitals, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. In 2014, business-related tasks were consolidated at the Division level to include budget, human resources, IT, and contracts. Staff also provides the management oversight of the Health Department, COMCARE, EMS, and Department of Aging billing and provides technical assistance to CDDO. Recruitment, training, and in most cases, interviewing, have been consolidated at the Division level.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,046,386	1,309,979	1,528,449	1,528,449	1,461,097	(67,352)	-4.4%
Contractual Services	3,384	41,898	61,095	61,095	61,095	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66	65,435	38,220	38,220	38,220	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,049,835	1,417,311	1,627,764	1,627,764	1,560,412	(67,352)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	15,000	8,000	8,000	-	(8,000)	-100.0%
All Other Revenue	25,639	36,015	39,278	39,278	39,278	-	0.0%
Total Revenues	25,639	51,015	47,278	47,278	39,278	(8,000)	-16.9%
Full-Time Equivalents (FTEs)	22.50	30.50	28.00	28.00	27.00	(1.00)	-3.6%

• COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE’s mental health and substance use programs. Public awareness efforts educate the public about mental illness and help to reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community. This program ended in 2015.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	77,871	79,634	79,935	79,935	-	(79,935)	-100.0%
Contractual Services	473	899	900	900	-	(900)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	10	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,344	80,543	81,835	81,835	-	(81,835)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%

• COMCARE Information Technology

Information Technology provides technical support for the Division of Health and Human Services staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers; Health Department billing software; and the EMS billing software. IT staff are currently working on the implementation of electronic medical records for the Health Department..

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	477,815	424,580	514,146	514,146	514,601	455	0.1%
Contractual Services	75,910	15,100	134,500	134,500	134,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,419	34,633	282,500	282,500	282,000	(500)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	13,237	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	602,381	474,313	931,146	931,146	931,101	(45)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,164	-	-	-	-	-	0.0%
Total Revenues	2,164	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	6.00	7.00	1.00	16.7%

• COMCARE Quality Improvement

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	460,658	438,088	493,475	493,475	488,115	(5,360)	-1.1%
Contractual Services	5,760	4,121	8,913	8,913	5,263	(3,650)	-41.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,600	2,305	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	469,018	444,515	505,388	505,388	496,378	(9,010)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	86,328	85,445	100,000	100,000	90,649	(9,351)	-9.4%
All Other Revenue	157	159	-	-	-	-	0.0%
Total Revenues	86,486	85,604	100,000	100,000	90,649	(9,351)	-9.4%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Integrated Care

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	278,811	809,009	912,836	916,102	3,266	0.4%
Contractual Services	-	48,782	1,067,218	1,067,218	309,868	(757,350)	-71.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	53,422	178,278	178,278	40,000	(138,278)	-77.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	170,900	-	-	-	-	0.0%
Total Expenditures	-	551,916	2,054,505	2,158,332	1,265,970	(892,362)	-41.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	292,115	1,999,998	1,999,998	3,165,195	1,165,197	58.3%
All Other Revenue	-	5,404	-	-	-	-	0.0%
Total Revenues	-	297,520	1,999,998	1,999,998	3,165,195	1,165,197	58.3%
Full-Time Equivalents (FTEs)	-	14.60	13.30	16.10	15.60	(0.50)	-3.1%

COMCARE Addiction Treatment Services

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

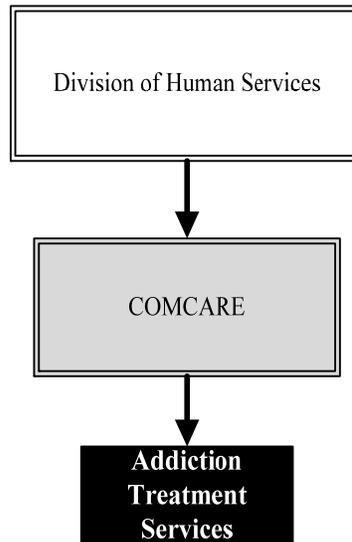
Jason Scheck, LCSW, LCAC
 Director of Outpatient Services

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Overview

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

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



Strategic Goals:

- Fully implement the Community Crisis Center plan in partnership with the Substance Abuse Center of Kansas, Via Christi, and other community partners.
- Decrease utilization of State hospitalization by providing community based alternatives.

Highlights

- COMCARE Addiction Treatment Services continues to provide clinical staff for the District and Municipal Drug Courts
- COMCARE Addiction Treatment Services provided outpatient addiction treatment to 1,473 clients in 2014



Accomplishments and Priorities

Accomplishments

In 2014, Addiction Treatment Services began offering group counseling focused on overcoming trauma symptoms as part of the recovery from addiction.

Priorities

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

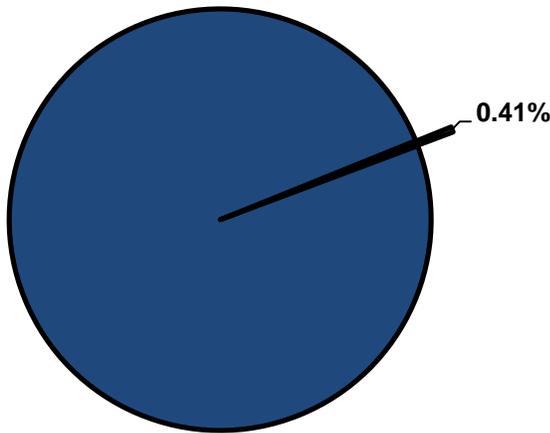


Significant Budget Adjustments

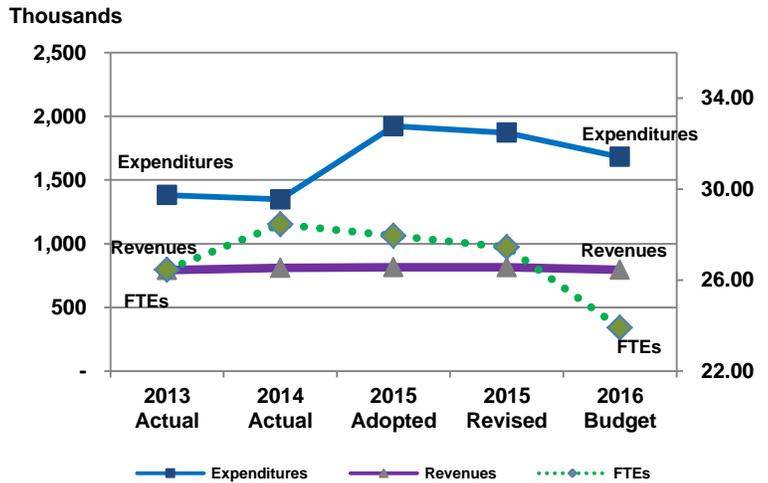
The COMCARE—Addiction Treatment Services' 2016 budget includes the elimination of 3.55 grant-funded FTEs to bring expenditures in-line with anticipated revenue.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	1,072,607	1,107,284	1,571,403	1,519,526	1,385,043	(134,482)	-8.85%
Contractual Services	226,549	174,513	257,713	257,713	208,086	(49,627)	-19.26%
Debt Service	-	-	-	-	-	-	-
Commodities	28,838	16,716	41,919	41,919	33,419	(8,500)	-20.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	53,431	49,059	51,858	51,858	55,486	3,628	7.00%
Total Expenditures	1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	(188,981)	-10.10%
Revenues							
Tax Revenues	50,842	53,357	51,864	51,864	55,495	3,631	7.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	415,178	442,778	398,601	398,601	398,632	31	0.01%
Charges for Services	267,090	264,928	310,730	310,730	284,546	(26,184)	-8.43%
All Other Revenue	59,754	49,080	54,858	54,858	55,486	628	1.14%
Total Revenues	792,864	810,143	816,053	816,053	794,158	(21,894)	-2.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	18.45	20.45	19.95	19.45	15.90	(3.55)	-18.25%
Total FTEs	26.45	28.45	27.95	27.45	23.90	(3.55)	-12.93%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	202,374	215,655	243,379	243,379	258,702	15,323	6.30%
COMCARE	358,968	366,609	381,235	381,235	386,881	5,646	1.48%
COMCARE Grants	766,137	716,250	1,246,411	1,194,534	980,965	(213,570)	-17.88%
Spec. Alcohol & Drug Prog.	53,947	49,059	51,867	51,867	55,486	3,619	6.98%
Total Expenditures	1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	(188,981)	-10.10%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(134,482)	-	(3.55)

Total (134,482) - (3.55)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
ATS - Admin.	Multi.	528,079	522,854	553,202	546,076	562,087	2.93%	6.50
Sedgwick Co. Drug Ct.	110	202,374	215,655	243,379	243,379	258,702	6.30%	4.00
City of Wichita Drug Ct.	252	96,595	89,564	190,682	190,682	154,879	-18.78%	2.50
Substance Abuse Couns.	252	369,490	356,450	739,040	694,289	520,233	-25.07%	10.00
Medical Services	252	130,940	113,992	144,723	144,723	130,647	-9.73%	0.90
Spec. Alcohol & Drug	212	53,947	49,059	51,867	51,867	55,486	6.98%	-
Total		1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	-10.10%	23.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Clinical Social Worker	110	GRADE128	50,087	51,436	51,436	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	113,462	112,434	112,434	3.00	3.00	3.00
Project Manager	202	GRADE129	52,475	54,400	54,400	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	39,140	40,577	40,577	1.00	1.00	1.00
Office Specialist	202	GRADE117	57,659	51,006	51,006	2.00	2.00	2.00
Clinical Director	252	CONTRACT	34,557	35,944	35,944	0.20	0.20	0.20
Administrative Manager	252	GRADE132	3,209	3,369	-	0.05	0.05	-
Clinical Psychologist	252	GRADE128	57,886	60,751	60,751	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	45,031	46,460	46,460	1.00	1.00	1.00
Registered Nurse	252	GRADE126	22,534	23,655	22,073	0.50	0.50	0.50
Senior Social Worker	252	GRADE126	154,602	229,225	229,225	4.00	5.00	5.00
Substance Abuse Counselor	252	GRADE121	314,456	283,126	160,326	10.00	9.00	5.00
Fiscal Associate	252	GRADE118	23,255	-	-	1.00	-	-
Office Specialist	252	GRADE117	53,140	26,743	26,743	2.00	1.00	1.00
Psychiatric APRN	252	EXCEPT	14,079	14,652	14,652	0.20	0.20	0.20
PT QMHP	252	EXCEPT	-	60,990	63,490	-	1.50	2.00
Subtotal					969,515			
Add:								
Budgeted Personnel Savings					(18,904)			
Compensation Adjustments					(26,707)			
Overtime/On Call/Holiday Pay					108			
Benefits					423,223			
Total Personnel Budget					1,385,043	27.95	27.45	23.90

• Addiction Treatment Services Administration

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	355,406	352,874	364,329	357,203	374,332	17,130	4.8%
Contractual Services	161,508	158,416	175,054	175,054	173,936	(1,118)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,166	11,564	13,819	13,819	13,819	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	528,079	522,854	553,202	546,076	562,087	16,012	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	73	16	-	-	-	-	0.0%
All Other Revenue	357	-	-	-	-	-	0.0%
Total Revenues	430	16	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%

• Sedgwick County Drug Court Program

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	200,241	212,094	237,099	237,099	252,422	15,323	6.5%
Contractual Services	2,050	3,046	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83	515	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	202,374	215,655	243,379	243,379	258,702	15,323	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	567	809	613	613	721	108	17.7%
Charges For Service	62,497	52,519	65,980	65,980	55,946	(10,035)	-15.2%
All Other Revenue	-	20	(0)	(0)	-	0	-100.0%
Total Revenues	63,064	53,348	66,593	66,593	56,667	(9,926)	-14.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• City of Wichita Drug Court

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	62,219	88,877	148,382	148,382	151,579	3,197	2.2%
Contractual Services	34,377	687	38,800	38,800	3,300	(35,500)	-91.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	3,500	3,500	-	(3,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	96,595	89,564	190,682	190,682	154,879	(35,803)	-18.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,131	56,438	42,750	42,750	42,773	23	0.1%
Charges For Service	19,217	24,183	29,000	29,000	25,685	(3,315)	-11.4%
All Other Revenue	-	0	-	-	(0)	(0)	0.0%
Total Revenues	99,348	80,621	71,750	71,750	68,458	(3,292)	-4.6%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Substance Abuse Counseling

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	352,011	353,315	719,890	675,139	514,083	(161,056)	-23.9%
Contractual Services	17,479	3,135	19,150	19,150	6,150	(13,000)	-67.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	369,490	356,450	739,040	694,289	520,233	(174,056)	-25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	334,418	385,468	355,138	355,138	355,138	-	0.0%
Charges For Service	178,712	182,686	207,500	207,500	197,037	(10,463)	-5.0%
All Other Revenue	59,391	49,060	54,858	54,858	55,486	628	1.1%
Total Revenues	572,520	617,214	617,496	617,496	607,661	(9,835)	-1.6%
Full-Time Equivalents (FTEs)	12.50	14.50	14.00	13.50	10.00	(3.50)	-25.9%

• Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	102,731	100,125	101,703	101,703	92,627	(9,076)	-8.9%
Contractual Services	10,620	9,229	22,420	22,420	22,420	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,589	4,637	20,600	20,600	15,600	(5,000)	-24.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	130,940	113,992	144,723	144,723	130,647	(14,076)	-9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63	63	100	100	-	(100)	-100.0%
Charges For Service	6,590	5,525	8,250	8,250	5,878	(2,372)	-28.7%
All Other Revenue	6	-	-	-	-	-	0.0%
Total Revenues	6,659	5,588	8,350	8,350	5,878	(2,472)	-29.6%
Full-Time Equivalents (FTEs)	0.95	0.95	0.95	0.95	0.90	(0.05)	-5.3%

• Special Alcohol & Drug Program

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

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	516	-	9	9	-	(9)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,431	49,059	51,858	51,858	55,486	3,628	7.0%
Total Expenditures	53,947	49,059	51,867	51,867	55,486	3,619	7.0%
Revenues							
Taxes	50,842	53,357	51,864	51,864	55,495	3,631	7.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	50,842	53,357	51,864	51,864	55,495	3,631	7.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE Center City Homeless Program

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

Jody Patterson, LCP
 Director of Rehab Services

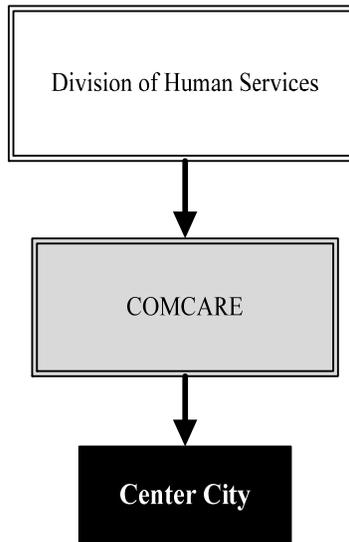
402 E. 2nd St.
 Wichita, KS 67202
 316-660-7710

jody.patterson@sedgwick.gov

Overview

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

Center City provides comprehensive mental health services including psychiatric care and intensive case management. A primary component of the program is the assertive outreach team.



Strategic Goals:

- Obtain state certification of Strength's Based Case Management and Strength's Plus Case Management.

Highlights

- Provided services to 300 adults in 2014
- Managed two HUD housing programs and provided supportive services to individuals with mental illness and substance abuse needs
- Integrated Strengths—Based Case Management into all case management services provided



Accomplishments and Priorities

Accomplishments

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

Center City participates in a Federal/State grant called Pathways for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities. A central database for homeless outreach and enrollment entered initial stages in late 2012/early 2013. Center City is entering its third year in close partnership with the Sedgwick County Housing Authority to administer and serve individuals in 19 apartments.

Priorities

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



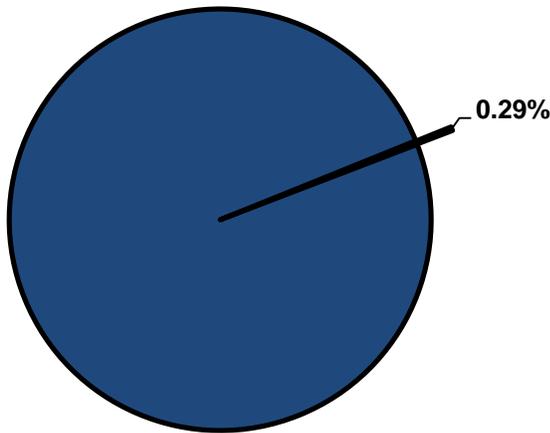
Significant Budget Adjustments

COMCARE—Center City's 2016 budget includes the reduction of 5.10 grant-funded FTEs to bring expenditures in-line with anticipated revenue and the consolidation of Center City Therapy with Center City Administration.

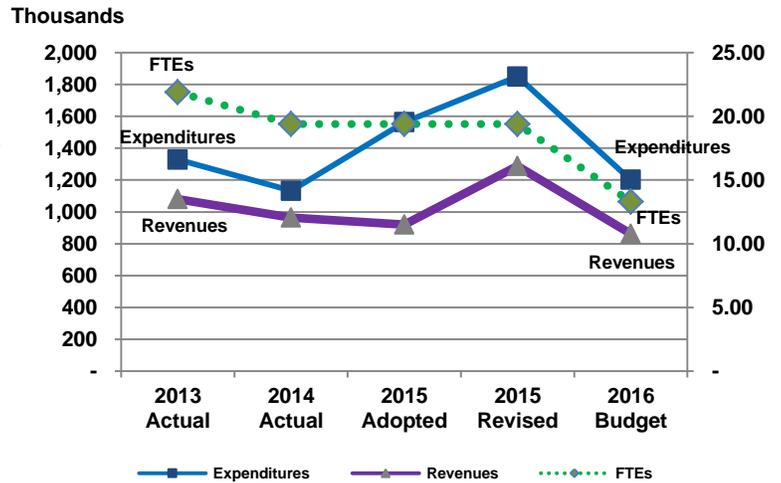
In addition, Center City did not accept the Permanent Housing grant.

Departmental Graphical Summary

COMCARE - Center City
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	886,825	752,355	1,113,133	1,242,635	744,953	(497,682)	-40.05%
Contractual Services	420,022	364,410	417,873	570,780	424,291	(146,489)	-25.66%
Debt Service	-	-	-	-	-	-	-
Commodities	21,395	12,669	26,903	27,223	26,903	(320)	-1.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	3,419	4,913	9,296	4,913	(4,383)	-47.15%
Total Expenditures	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	(648,874)	-35.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	828,502	763,964	684,356	1,013,151	687,028	(326,123)	-32.19%
Charges for Services	251,155	197,410	231,400	271,694	171,797	(99,897)	-36.77%
All Other Revenue	509	2,803	3,851	3,851	3,851	0	0.00%
Total Revenues	1,080,166	964,177	919,607	1,288,696	862,676	(426,020)	-33.06%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	21.90	19.40	19.40	19.40	13.30	(6.10)	-31.44%
Total FTEs	21.90	19.40	19.40	19.40	13.30	(6.10)	-31.44%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE Grants	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	(648,874)	-35.08%
Total Expenditures	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	(648,874)	-35.08%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(497,682)	-	(6.10)
Permanent Housing Grant was not accepted	(152,907)	(328,795)	-
Consolidate Center City Therapy with Center City Admin	-	-	-

Total (650,589) (328,795) (6.10)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Center City - Admin.	252	651,100	381,269	428,871	504,706	381,439	-24.42%	3.60
Center City - Case Mgmt.	252	350,480	437,389	693,560	1,057,346	563,968	-46.66%	8.40
Center City - Therapy	252	78,784	79,097	180,677	28,169	-	-100.00%	-
Medical Services	252	172,043	177,398	190,822	190,822	186,762	-2.13%	1.30
Supported Housing	252	75,835	57,699	68,892	68,892	68,892	0.00%	-
Total		1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	-35.08%	13.30

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Clinical Director	252	CONTRACT	53,417	55,561	55,561	0.30	0.30	0.30
Administrative Manager	252	GRADE132	6,419	6,738	-	0.10	0.10	-
Project Manager	252	GRADE129	55,132	47,008	47,008	1.00	1.00	1.00
HELD - Clinical Social Worker	252	GRADE128	-	43,180	-	-	1.00	-
HELD - Clinical Social Worker	252	GRADE126	38,042	-	-	1.00	-	-
Program Coordinator	252	GRADE126	53,778	56,453	-	1.00	1.00	-
Registered Nurse	252	GRADE126	57,883	60,746	60,746	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	77,792	60,202	40,619	2.00	1.50	1.00
HELD - Administrative Specialist	252	GRADE123	30,619	33,841	-	1.00	1.00	-
HELD - Case Manager IV	252	GRADE123	41,454	33,841	-	1.00	1.00	-
Case Manager II	252	GRADE120	78,259	222,749	85,524	2.40	7.00	2.40
HELD - Case Manager II	252	GRADE120	26,494	29,224	-	1.00	1.00	-
Case Manager II	252	GRADE117	160,202	25,251	162,476	5.60	1.00	5.60
Office Specialist	252	GRADE117	35,063	64,176	64,176	1.00	2.00	2.00
KZ2 Professional Support	252	EXCEPT	11,079	2,500	-	0.50	0.50	-
PT Peer Support Specialist	252	EXCEPT	5,500	-	-	0.50	-	-
Subtotal					516,111			
Add:								
Budgeted Personnel Savings					(8,124)			
Compensation Adjustments					(8,529)			
Overtime/On Call/Holiday Pay					-			
Benefits					229,247			
Total Personnel Budget					744,953	19.40	19.40	13.30

• Center City Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	358,307	209,722	255,990	330,566	204,535	(126,032)	-38.1%
Contractual Services	287,244	169,230	165,381	166,640	169,404	2,764	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,549	2,317	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	651,100	381,269	428,871	504,706	381,439	(123,268)	-24.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	441,467	275,870	153,967	153,967	189,751	35,784	23.2%
Charges For Service	53,268	10,895	-	-	20,431	20,431	0.0%
All Other Revenue	0	2,638	3,851	3,851	3,851	-	0.0%
Total Revenues	494,735	289,403	157,818	157,818	214,033	56,215	35.6%
Full-Time Equivalents (FTEs)	7.90	4.60	4.00	4.60	3.60	(1.00)	-21.7%

• Center City Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	323,513	308,930	519,443	725,619	385,722	(339,897)	-46.8%
Contractual Services	25,878	125,040	162,451	315,358	166,580	(148,778)	-47.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,088	-	6,753	7,073	6,753	(320)	-4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	3,419	4,913	9,296	4,913	(4,383)	-47.1%
Total Expenditures	350,480	437,389	693,560	1,057,346	563,968	(493,378)	-46.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	99,423	200,555	252,163	580,958	254,835	(326,123)	-56.1%
Charges For Service	151,198	155,636	184,300	224,594	139,979	(84,615)	-37.7%
All Other Revenue	-	0	-	-	-	-	0.0%
Total Revenues	250,621	356,190	436,463	805,552	394,814	(410,738)	-51.0%
Full-Time Equivalents (FTEs)	10.00	10.40	11.00	11.40	8.40	(3.00)	-26.3%

• Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness. In 2015, this program was consolidated within the Administration budget.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	52,557	76,698	178,943	27,694	-	(27,694)	-100.0%
Contractual Services	26,227	2,398	1,734	475	-	(475)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,784	79,097	180,677	28,169	-	(28,169)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	105,289	113,989	90,014	90,014	-	(90,014)	-100.0%
Charges For Service	32,908	19,375	25,700	25,700	-	(25,700)	-100.0%
All Other Revenue	(0)	0	-	-	-	-	0.0%
Total Revenues	138,198	133,364	115,714	115,714	-	(115,714)	-100.0%
Full-Time Equivalents (FTEs)	2.60	3.00	3.00	2.00	-	(2.00)	-100.0%

• Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	152,447	157,004	158,757	158,757	154,697	(4,060)	-2.6%
Contractual Services	8,362	10,043	19,415	19,415	19,415	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,233	10,351	12,650	12,650	12,650	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	172,043	177,398	190,822	190,822	186,762	(4,060)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	119,320	119,320	119,320	119,320	173,550	54,230	45.4%
Charges For Service	13,781	11,505	21,400	21,400	11,387	(10,013)	-46.8%
All Other Revenue	9	0	-	-	-	-	0.0%
Total Revenues	133,110	130,825	140,720	140,720	184,937	44,217	31.4%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.30	(0.10)	-7.1%

• Supported Housing

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,311	57,699	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,525	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	75,835	57,699	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,003	54,229	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	500	165	-	-	-	-	0.0%
Total Revenues	63,503	54,394	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE Crisis Intervention Services

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

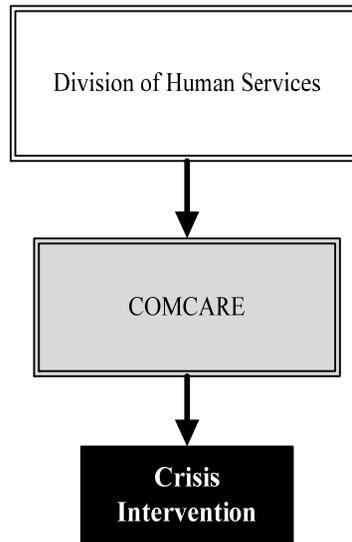
Jason Scheck, LCSW, LCAC
 Director of Outpatient Services

934 N. Water
 Wichita, KS 67203
 316-660-7517

jason.scheck@sedgwick.gov

Overview

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



The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.

Highlights

- COMCARE Crisis Intervention Services responded to 74,691 calls to the crisis hotline and over 5,000 unscheduled crisis assessments
- In 2014, Crisis assisted law enforcement with 1,285 unscheduled crisis assessments

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

In 2014, COMCARE's Crisis Stabilization Unit expanded from four to 12 beds. Expanded crisis residential capacity facilitated hospital and jail diversion efforts for adults served by COMCARE.

COMCARE and State Region 2 were awarded a \$1.0 million grant to further expand crisis services to include crisis observation and crisis detoxification services in 2015.

Crisis joined the National Suicide Prevention Lifeline Network which allows people in a suicidal crisis to reach out for help 24 hours a day by calling a toll free number. Crisis answers calls originating from Sedgwick County.

The Sedgwick County Offender Assessment Program (SCOAP) began providing intake assessments by a care coordinator for inmates housed in the jail mental health pod, who are at high risk of returning to jail. These services help address mental health treatment needs to reduce the risk of returning to jail.

Priorities

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

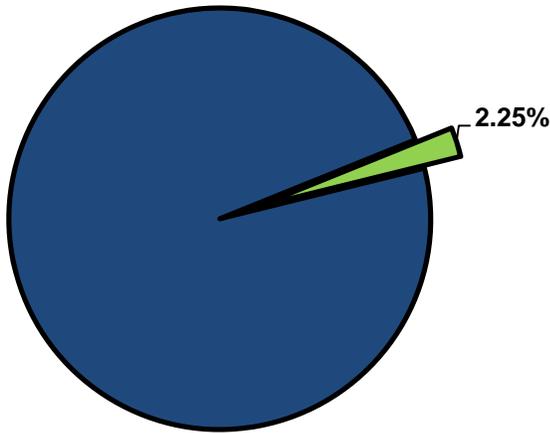


Significant Budget Adjustments

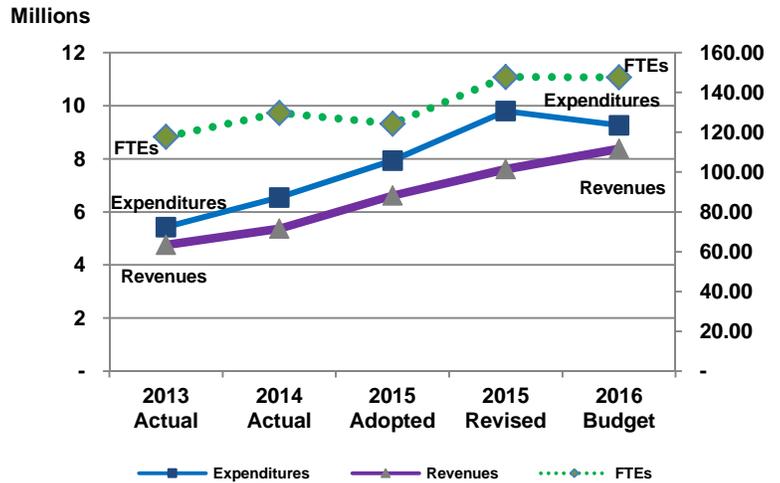
COMCARE—Crisis Intervention Services' 2016 budget includes the reduction of 0.85 grant-funded FTE to bring expenditures in-line with anticipated revenue, the shift of 0.75 grant-funded FTE to the Sedgwick County Offender Assessment Program (SCOAP) and the implementation of the Crisis Community Center.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	4,303,247	5,391,910	6,404,661	7,436,997	7,095,852	(341,145)	-4.59%
Contractual Services	985,847	1,022,377	1,327,537	2,099,912	1,906,763	(193,149)	-9.20%
Debt Service	-	-	-	-	-	-	-
Commodities	124,445	127,196	200,157	264,822	260,845	(3,977)	-1.50%
Capital Improvements	735	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	12,834	-	-	224	224	-	0.00%
Total Expenditures	5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	(538,271)	-5.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,439,212	1,189,584	1,532,447	2,529,327	2,521,827	(7,500)	-0.30%
Charges for Services	3,297,013	4,177,899	5,063,375	5,063,375	5,848,999	785,624	15.52%
All Other Revenue	19,388	2,710	15,000	15,000	224	(14,776)	-98.51%
Total Revenues	4,755,613	5,370,193	6,610,822	7,607,702	8,371,050	763,348	10.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	21.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	96.25	110.25	104.75	128.25	128.15	(0.10)	-0.08%
Total FTEs	117.75	129.75	124.25	147.75	147.65	(0.10)	-0.07%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	948,238	975,411	1,303,324	1,303,324	1,278,586	(24,738)	-1.90%
COMCARE Grants	4,478,870	5,566,071	6,629,031	8,498,631	7,985,098	(513,533)	-6.04%
Total Expenditures	5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	(538,271)	-5.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with anticipated revenue	-	1,000,000	-
Increase SCOAP budgeted charges for services to bring in-line with anticipated revenue		230,847	
Reduce budgeted charges for services to bring in-line with historical actuals	-	(445,223)	-
Reduce budgeted contractals to bring in-line with historical actuals	(193,149)	-	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	-	-	(0.85)
Shift grant-funded FTE	-	-	0.75
Total	(193,149)	785,624	(0.10)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
S.C.O.A.P.	Multi.	1,388,320	2,473,194	3,132,250	3,268,088	3,528,033	7.95%	76.00
Crisis - Administration	252	627,753	677,604	673,287	630,287	548,918	-12.91%	3.00
Crisis - Therapy	252	1,022,260	1,075,081	1,409,608	1,469,364	1,304,986	-11.19%	24.75
Crisis - Case Mgmt.	252	378,664	374,162	492,921	611,826	460,882	-24.67%	11.00
Suicide Prevention	252	27,987	5,001	38,000	38,000	21,123	-44.41%	-
Transition Team	252	241,103	-	-	-	-	0.00%	-
Mobile Crisis	252	131,997	125,263	148,011	58,372	119,841	105.31%	3.00
Attendant Care	252	31,030	-	-	-	-	0.00%	-
Crisis - Medical Serv.	252	363,566	781,342	810,390	874,785	820,206	-6.24%	6.90
Inpatient Services	252	628,771	614,796	697,019	697,019	641,903	-7.91%	5.00
One Stop Shop Ev. Sup.	252	5,935	-	-	-	-	0.00%	-
Centralized Intake	252	579,721	415,040	530,869	530,869	414,196	-21.98%	7.00
Crisis Comm. Center	252	-	-	-	1,623,345	1,403,595	-13.54%	11.00
Total		5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	-5.49%	147.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
2nd QMHP	110	GRADE135	2,500	23,963	23,963	0.50	0.50	0.50
2nd After Hours QMHP	110	GRADE129	46,318	26,463	26,463	1.00	1.00	1.00
Project Manager	110	GRADE129	50,138	45,344	45,344	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	126,690	123,453	123,453	3.00	3.00	3.00
Case Manager III	110	GRADE121	184,206	187,106	187,106	6.00	6.00	6.00
Office Specialist	110	GRADE117	25,251	26,784	26,784	1.00	1.00	1.00
PT CM	110	EXCEPT	151,658	164,102	164,102	5.50	5.50	5.50
PT QMHP	110	EXCEPT	69,143	69,993	69,993	1.50	1.50	1.50
Clinical Director	252	CONTRACT	233,713	272,254	285,993	1.70	1.70	1.80
Psychiatric APRN	252	GRADE136	415,283	432,815	432,815	4.40	4.40	4.40
Director of Outpatient Services	252	GRADE135	74,891	84,906	84,906	1.00	1.00	1.00
Administrative Manager	252	GRADE132	9,628	10,108	-	0.15	0.15	-
Senior Clinical Psychologist II	252	GRADE132	54,052	56,740	56,740	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	23,159	23,963	12,000	0.50	0.50	0.50
Project Manager	252	GRADE129	109,656	163,577	163,577	2.00	3.00	3.00
Clinical Psychologist	252	GRADE128	59,804	62,669	62,669	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	-	43,180	-	-	1.00
PT QMHP	252	GRADE128	68,586	53,129	36,000	1.50	1.50	1.50
2nd After Hours QMHP	252	GRADE126	115,795	119,813	59,998	2.00	2.50	2.50
PT QMHP	252	GRADE126	357,166	417,407	216,002	7.75	9.75	8.75
Registered Nurse	252	GRADE126	115,703	121,458	75,729	2.50	2.50	1.50
Senior Social Worker	252	GRADE126	532,509	639,656	648,239	13.75	15.25	15.00
Administrative Officer	252	GRADE124	79,028	82,826	82,826	2.00	2.00	2.00
Case Manager IV	252	GRADE123	139,768	147,247	147,247	4.00	4.00	4.00
LPN	252	GRADE123	-	-	8,098	-	-	0.20
Case Manager III	252	GRADE121	721,446	746,662	746,662	22.00	22.00	22.00
Continuing Care Counselor	252	GRADE121	30,619	32,142	32,142	1.00	1.00	1.00
Case Manager II	252	GRADE120	283,785	700,767	700,767	10.00	23.00	23.00
Fiscal Associate	252	GRADE118	-	26,520	26,520	-	1.00	1.00
Office Specialist	252	GRADE117	78,965	77,185	77,185	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	80,000	301,119	79,998	10.00	10.00	10.00
KZ6 Administrative Support	252	EXCEPT	-	-	2,500	-	-	0.50
PT Case Manager	252	EXCEPT	-	84,300	84,300	-	3.00	3.00
PT Case Manager II	252	EXCEPT	14,427	15,392	15,392	0.50	0.50	0.50
PT CM	252	EXCEPT	212,148	231,776	236,384	9.00	9.00	9.50
PT Peer Support Specialist	252	EXCEPT	-	44,040	44,040	-	2.00	2.00
PT QMHP	252	EXCEPT	23,382	20,363	12,000	0.50	0.50	0.50
PT ARNP	252	EXFLAT	72,000	-	20,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	106,939	111,686	111,686	1.00	1.00	1.00
Subtotal					5,272,803			
Add:								
Budgeted Personnel Savings					(158,710)			
Compensation Adjustments					(280,976)			
Overtime/On Call/Holiday Pay					20,332			
Benefits					1,924,983			
Total Personnel Budget					7,095,852	123.75	147.75	147.65

• Sedgwick County Offender Assessment Program

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,073,401	2,126,152	2,637,109	2,800,072	3,048,098	248,026	8.9%
Contractual Services	225,370	258,670	366,084	338,959	350,878	11,919	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,714	88,372	129,057	129,057	129,057	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	12,834	-	-	-	-	-	0.0%
Total Expenditures	1,388,320	2,473,194	3,132,250	3,268,088	3,528,033	259,945	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	176,376	345	176,376	176,376	176,376	-	0.0%
Charges For Service	1,131,695	2,245,346	2,556,224	2,556,224	2,787,071	230,847	9.0%
All Other Revenue	360	-	-	-	-	-	0.0%
Total Revenues	1,308,431	2,245,691	2,732,600	2,732,600	2,963,447	230,847	8.4%
Full-Time Equivalents (FTEs)	51.75	70.25	65.25	75.25	76.00	0.75	1.0%

• Crisis Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	190,340	198,294	204,630	204,630	209,933	5,302	2.6%
Contractual Services	423,762	468,346	454,557	412,557	324,885	(87,672)	-21.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,651	10,965	14,100	13,100	14,100	1,000	7.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	627,753	677,604	673,287	630,287	548,918	(81,369)	-12.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	231,994	268,850	424,445	424,445	424,445	-	0.0%
Charges For Service	16,833	3,450	5,800	5,800	2,939	(2,861)	-49.3%
All Other Revenue	4,280	268	-	-	224	224	0.0%
Total Revenues	253,107	272,567	430,245	430,245	427,608	(2,637)	-0.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Crisis Therapy

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	898,541	955,802	1,198,608	1,258,364	1,093,986	(164,378)	-13.1%
Contractual Services	123,719	119,279	211,000	211,000	211,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,022,260	1,075,081	1,409,608	1,469,364	1,304,986	(164,378)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	157,000	157,000	157,000	157,000	157,000	-	0.0%
Charges For Service	1,378,280	1,354,850	1,599,650	1,599,650	1,441,022	(158,628)	-9.9%
All Other Revenue	-	65	-	-	-	-	0.0%
Total Revenues	1,535,280	1,511,915	1,756,650	1,756,650	1,598,022	(158,628)	-9.0%
Full-Time Equivalents (FTEs)	20.25	22.75	21.25	24.75	24.75	-	0.0%

• Crisis Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	378,356	373,833	472,021	583,551	448,982	(134,569)	-23.1%
Contractual Services	308	329	20,900	25,075	11,900	(13,175)	-52.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3,200	-	(3,200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	378,664	374,162	492,921	611,826	460,882	(150,944)	-24.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	287,396	365,493	365,493	365,493	365,493	-	0.0%
Charges For Service	12,834	33,599	21,250	21,250	28,789	7,539	35.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	300,230	399,092	386,743	386,743	394,282	7,539	1.9%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Suicide Prevention

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,255	3,484	19,000	19,000	6,100	(12,900)	-67.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,732	1,517	19,000	19,000	15,023	(3,977)	-20.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	27,987	5,001	38,000	38,000	21,123	(16,877)	-44.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,432	1,734	23,000	23,000	-	(23,000)	-100.0%
All Other Revenue	14,690	2,335	15,000	15,000	-	(15,000)	-100.0%
Total Revenues	37,122	4,069	38,000	38,000	-	(38,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Transition Team

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	235,724	-	-	-	-	-	0.0%
Contractual Services	5,379	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	241,103	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,820	-	-	-	-	-	0.0%
Charges For Service	38,635	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	73,455	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• Mobile Crisis

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	131,613	124,373	146,311	58,372	118,141	59,770	102.4%
Contractual Services	384	890	1,700	-	1,700	1,700	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	131,997	125,263	148,011	58,372	119,841	61,470	105.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	102,271	100,402	104,139	104,139	104,139	-	0.0%
Charges For Service	1,647	1,581	2,500	2,500	1,668	(832)	-33.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	103,918	101,983	106,639	106,639	105,807	(832)	-0.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Attendant Care

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	30,118	-	-	-	-	-	0.0%
Contractual Services	913	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,030	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	26,848	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	26,848	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	-	-	-	-	-	0.0%

• Crisis Medical Services

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	333,654	738,629	745,665	817,435	755,481	(61,954)	-7.6%
Contractual Services	10,991	16,493	33,225	29,050	33,225	4,175	14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,921	26,220	31,500	28,300	31,500	3,200	11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	363,566	781,342	810,390	874,785	820,206	(54,579)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	227,248	297,494	297,494	297,494	297,494	-	0.0%
Charges For Service	66,091	82,014	213,600	213,600	103,251	(110,349)	-51.7%
All Other Revenue	17	1	-	-	-	-	0.0%
Total Revenues	293,355	379,510	511,094	511,094	400,745	(110,349)	-21.6%
Full-Time Equivalents (FTEs)	5.75	7.75	7.75	7.75	6.90	(0.85)	-11.0%

• Inpatient Services

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	504,018	494,137	547,538	547,538	506,403	(41,136)	-7.5%
Contractual Services	124,752	120,659	148,981	147,981	135,000	(12,981)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	1,500	500	(1,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	628,771	614,796	697,019	697,019	641,903	(55,117)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,000	-	-	-	-	-	0.0%
Charges For Service	376,747	282,529	402,500	402,500	300,902	(101,598)	-25.2%
All Other Revenue	0	0	-	-	0	0	0.0%
Total Revenues	476,747	282,529	402,500	402,500	300,902	(101,598)	-25.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• One Stop Shop Evaluation Support

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,200	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	735	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,935	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Centralized Intake

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	527,481	380,690	452,779	452,779	391,496	(61,282)	-13.5%
Contractual Services	47,813	34,227	72,090	72,090	16,700	(55,390)	-76.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,428	123	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	579,721	415,040	530,869	530,869	414,196	(116,672)	-22.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	122,108	-	7,500	7,500	-	(7,500)	-100.0%
Charges For Service	224,970	172,797	238,851	238,851	183,358	(55,493)	-23.2%
All Other Revenue	41	41	-	-	-	-	0.0%
Total Revenues	347,118	172,838	246,351	246,351	183,358	(62,993)	-25.6%
Full-Time Equivalents (FTEs)	9.00	7.00	8.00	7.00	7.00	-	0.0%

• Crisis Community Center

The Community Crisis Center collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The Community Crisis Center provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and clients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model, which resulted in an increased number of individuals being appropriately referred to treatment.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	714,256	523,331	(190,925)	-26.7%
Contractual Services	-	-	-	844,200	815,375	(28,825)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	64,665	64,665	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	224	224	-	0.0%
Total Expenditures	-	-	-	1,623,345	1,403,595	(219,750)	-13.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	996,880	996,880	-	0.0%
Charges For Service	-	-	-	-	1,000,000	1,000,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	996,880	1,996,880	1,000,000	100.3%
Full-Time Equivalents (FTEs)	-	-	-	11.00	11.00	-	0.0%

COMCARE Community Support Services

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

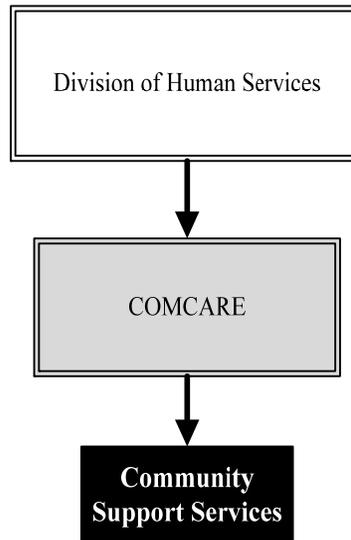
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Overview

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

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



Strategic Goals:

- *Expand expertise in serving hard to engage consumers*
- *Reduce the number of individuals hospitalized at the state hospital.*

Highlights

- Expanded the number of teams certified to provide Strengths-Based Case Management
- Implemented Illness Management and Recovery (IMR) which is an evidence based treatment group
- Community Support Services served 1,740 adults in 2014



Accomplishments and Priorities

Accomplishments

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

Additionally, CSS contracts and collaborates with the Mental Health Association of South Central Kansas to provide housing options for consumers.

Priorities

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

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

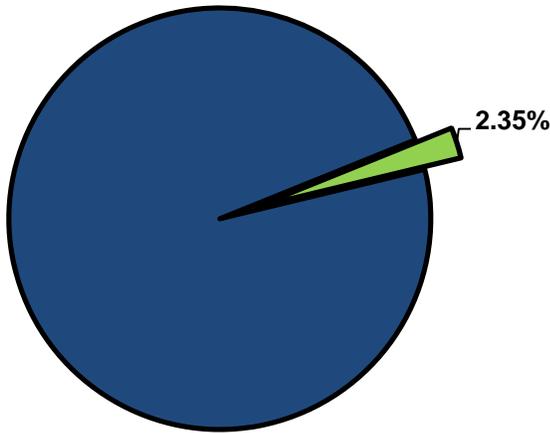


Significant Budget Adjustments

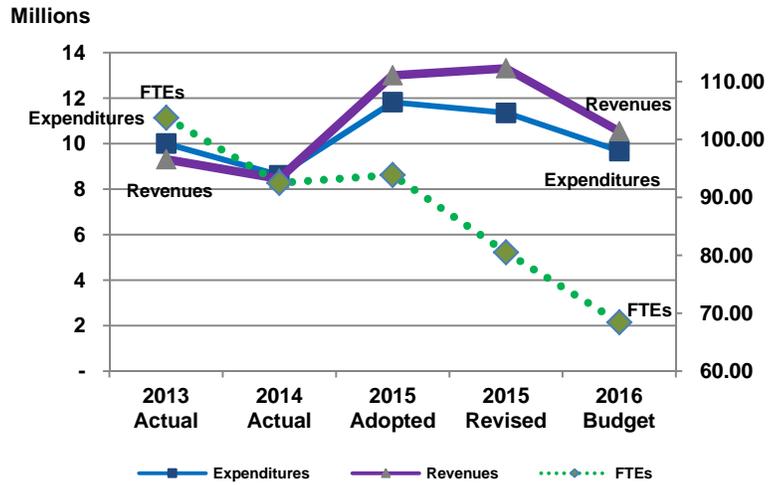
COMCARE—Community Support Services' (CSS) 2016 budget includes the reduction of 11.10 grant-funded FTEs to bring expenditures in-line with anticipated revenue and consolidation of the CSS Therapy program with Outpatient Services.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	4,225,577	3,286,302	5,064,861	4,509,421	3,756,766	(752,656)	-16.69%
Contractual Services	5,691,106	5,260,918	6,597,193	6,677,138	5,783,118	(894,020)	-13.39%
Debt Service	-	-	-	-	-	-	-
Commodities	88,558	68,675	164,400	170,160	136,160	(34,000)	-19.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	(1,680,675)	-14.80%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,303,861	1,214,313	1,209,403	1,500,344	1,500,344	-	0.00%
Charges for Services	8,003,095	7,232,585	11,794,082	11,811,178	9,038,004	(2,773,174)	-23.48%
All Other Revenue	5,838	6,694	-	-	-	-	-
Total Revenues	9,312,794	8,453,592	13,003,485	13,311,522	10,538,348	(2,773,174)	-20.83%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	-	-	-	-	-	-
Non-Property Tax Funded	101.78	92.50	93.90	80.50	68.40	(12.10)	-15.03%
Total FTEs	103.78	92.50	93.90	80.50	68.40	(12.10)	-15.03%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE	241,925	886	-	-	-	-	-
COMCARE Grants	9,763,317	8,615,010	11,826,453	11,356,719	9,676,044	(1,680,675)	-14.80%
Total Expenditures	10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	(1,680,675)	-14.80%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Enhanced Support Enforcement of Kansas grant	308,037	308,037	-
Reduce budgeted charges for service to bring in-line with historical actuals	-	(2,773,174)	-
Reduce budgeted contractals to bring in-line with historical actuals	(1,148,057)	-	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(752,656)	-	(11.10)
Consolidate CSS Therapy program with Outpatient Services	(54,000)	-	(1.00)
Total	(1,646,676)	(2,465,137)	(12.10)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
CSS - Administration	252	4,889,104	5,180,519	6,235,823	6,354,208	6,203,762	-2.37%	14.00
CSS - Therapy	252	75,981	4,445	184,015	39,000	-	-100.00%	-
CSS - Supp. Employ.	252	583,895	295,516	618,060	926,097	468,242	-49.44%	7.00
CSS - Case Mgmt.	252	2,469,679	1,541,818	2,782,526	2,107,090	1,411,840	-33.00%	27.00
CSS - Comm. Integrat.	252	538,253	346,520	617,794	554,088	408,847	-26.21%	9.00
CSS - Medical Services	252	1,000,577	1,056,282	1,141,522	1,129,522	1,061,600	-6.01%	9.40
CSS - Detention	202	241,925	886	-	-	-	0.00%	-
Interim Housing	252	11,918	5,398	-	-	-	0.00%	-
Medication Outreach	252	193,910	184,511	246,713	246,713	121,753	-50.65%	2.00
Total		10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	-14.80%	68.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Clinical Director	252	CONTRACT	291,896	303,613	303,613	1.60	1.60	1.60
Psychiatric APRN	252	GRADE136	45,992	55,899	55,899	0.60	0.70	0.70
Director of Community Support Service	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Administrative Manager	252	GRADE132	95,954	100,728	107,466	1.40	1.40	1.50
HELD - Project Manager	252	GRADE129	57,207	45,344	-	1.00	1.00	-
Project Manager	252	GRADE129	149,341	96,889	96,889	3.00	2.00	2.00
Clinical Social Worker	252	GRADE128	76,084	43,180	-	2.00	1.00	-
Registered Nurse	252	GRADE126	211,127	220,110	180,552	5.00	5.00	4.00
Senior Social Worker	252	GRADE126	197,941	199,556	199,556	5.00	5.00	5.00
Administrative Specialist	252	GRADE123	47,256	49,564	49,564	1.00	1.00	1.00
Case Coordinator	252	GRADE123	46,580	48,874	48,874	1.00	1.00	1.00
Case Manager IV	252	GRADE123	116,396	117,538	117,538	3.00	3.00	3.00
HELD - LPN	252	GRADE123	34,068	33,841	-	1.00	1.00	-
LPN	252	GRADE123	53,562	56,225	48,127	1.40	1.40	1.20
Case Manager III	252	GRADE121	302,252	317,677	317,677	10.00	10.00	10.00
Adult Attendant Care Worker	252	GRADE120	26,494	29,517	29,517	1.00	1.00	1.00
Case Manager II	252	GRADE120	1,102,743	742,986	704,190	39.00	24.00	23.00
HELD - Case Manager II	252	GRADE120	108,332	116,896	-	4.00	4.00	-
Office Specialist	252	GRADE117	102,776	108,677	93,612	3.50	3.50	3.00
Licensed Mental Health Technician	252	GRADE116	35,221	36,972	36,972	1.00	1.00	1.00
Peer Specialist	252	GRADE115	23,604	47,482	47,482	1.00	2.00	2.00
Assistant Case Manager	252	GRADE113	61,406	63,064	-	2.00	2.00	-
KZ6 Administrative Support	252	EXCEPT	7,769	2,500	2,500	0.50	0.50	0.50
HELD - Office Specialist	252	EXCEPT	2,500	2,500	-	0.50	0.50	-
Part Time Attendant Care Worker	252	EXCEPT	-	36,000	36,000	-	2.00	2.00
Peer Support	252	EXCEPT	5,500	11,108	11,108	0.50	0.50	0.50
PPT APRN	252	EXCEPT	27,210	28,073	28,073	0.40	0.40	0.40
PT CM	252	EXCEPT	14,427	2,500	-	0.50	0.50	-
PT Peer Support	252	EXCEPT	2,500	8,000	8,000	0.50	1.00	1.00
PT PSS	252	EXCEPT	22,158	13,950	13,950	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	7,616	7,712	12,712	0.50	0.50	1.00
Subtotal					2,604,994			
Add:								
Budgeted Personnel Savings					(57,864)			
Compensation Adjustments					(68,174)			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,154,216			
Total Personnel Budget					3,756,766	93.90	80.50	68.40

• Community Support Services Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	315,073	534,392	443,909	562,294	917,217	354,922	63.1%
Contractual Services	4,552,182	4,629,854	5,743,914	5,743,914	5,238,545	(505,369)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,849	16,273	48,000	48,000	48,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,889,104	5,180,519	6,235,823	6,354,208	6,203,762	(150,447)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	86,884	69,215	69,215	69,215	69,215	-	0.0%
Charges For Service	5,485,088	5,593,161	9,000,000	9,000,000	6,800,000	(2,200,000)	-24.4%
All Other Revenue	173	129	-	-	-	-	0.0%
Total Revenues	5,572,146	5,662,505	9,069,215	9,069,215	6,869,215	(2,200,000)	-24.3%
Full-Time Equivalents (FTEs)	7.00	16.00	7.00	15.00	14.00	(1.00)	-6.7%

• Community Support Services Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression and meet qualifying criteria according to service guidelines. In 2015, these services were consolidated with Outpatient Services.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	75,668	4,445	184,015	39,000	-	(39,000)	-100.0%
Contractual Services	313	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	75,981	4,445	184,015	39,000	-	(39,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	87,192	-	-	-	-	-	0.0%
Charges For Service	49,853	2,937	-	-	-	-	0.0%
All Other Revenue	1	-	-	-	-	-	0.0%
Total Revenues	137,046	2,937	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	1.00	3.00	1.00	-	(1.00)	-100.0%

• Community Support Services Supported Employment

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	546,209	272,052	566,860	789,192	342,337	(446,855)	-56.6%
Contractual Services	37,686	23,464	50,700	130,645	119,645	(11,000)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	6,260	6,260	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	583,895	295,516	618,060	926,097	468,242	(457,855)	-49.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	290,941	290,941	-	0.0%
Charges For Service	526,865	291,483	574,300	591,396	327,815	(263,581)	-44.6%
All Other Revenue	0	-	-	-	0	0	0.0%
Total Revenues	526,865	291,483	574,300	882,337	618,756	(263,581)	-29.9%
Full-Time Equivalents (FTEs)	11.00	7.00	11.00	7.00	7.00	-	0.0%

• Community Support Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,512,709	1,047,689	2,140,536	1,465,100	1,111,573	(353,527)	-24.1%
Contractual Services	956,937	494,129	639,990	639,990	298,267	(341,723)	-53.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,469,679	1,541,818	2,782,526	2,107,090	1,411,840	(695,250)	-33.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,013,605	936,450	940,188	940,188	940,188	-	0.0%
Charges For Service	1,433,750	887,542	1,623,800	1,623,800	1,396,338	(227,462)	-14.0%
All Other Revenue	4,889	6,563	-	-	0	0	0.0%
Total Revenues	2,452,244	1,830,555	2,563,988	2,563,988	2,336,526	(227,462)	-8.9%
Full-Time Equivalents (FTEs)	50.50	42.00	45.00	30.50	27.00	(3.50)	-11.5%

• Community Support Services Community Integration

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	449,689	273,898	519,631	455,926	344,862	(111,064)	-24.4%
Contractual Services	87,784	72,241	97,063	97,063	62,885	(34,178)	-35.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	781	382	1,100	1,100	1,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	538,253	346,520	617,794	554,088	408,847	(145,241)	-26.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	264,453	220,262	297,500	297,500	234,807	(62,693)	-21.1%
All Other Revenue	300	0	-	-	-	-	0.0%
Total Revenues	364,753	420,262	497,500	497,500	434,807	(62,693)	-12.6%
Full-Time Equivalents (FTEs)	12.00	10.50	12.00	11.00	9.00	(2.00)	-18.2%

• Community Support Services Medical Services

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	903,006	978,648	985,596	973,596	941,424	(32,173)	-3.3%
Contractual Services	31,676	25,612	49,326	49,326	47,576	(1,750)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,896	52,021	106,600	106,600	72,600	(34,000)	-31.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,000,577	1,056,282	1,141,522	1,129,522	1,061,600	(67,923)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,063	-	-	-	-	-	0.0%
Charges For Service	242,062	237,167	281,682	281,682	279,043	(2,639)	-0.9%
All Other Revenue	203	1	-	-	-	-	0.0%
Total Revenues	251,329	237,168	281,682	281,682	279,043	(2,639)	-0.9%
Full-Time Equivalents (FTEs)	11.78	11.50	11.40	11.50	9.40	(2.10)	-18.3%

• Community Support Services 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. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. In December 2013, this property-tax-supported program was eliminated and the 2.0 FTEs were consolidated into the grant-funded Crisis Medical Services program.

Fund(s): Comprehensive Community Care 202							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	240,851	876	-	-	-	-	0.0%
Contractual Services	1,073	9	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	241,925	886	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	0.0%

• Interim Housing

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from 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. This program ended June 2014.

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,918	5,398	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	11,918	5,398	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,116	8,648	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	262	-	-	-	-	-	0.0%
Total Revenues	7,378	8,648	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Medication Outreach

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	182,372	174,301	224,313	224,313	99,353	(124,960)	-55.7%
Contractual Services	11,538	10,209	16,200	16,200	16,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,200	6,200	6,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	193,910	184,511	246,713	246,713	121,753	(124,960)	-50.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,023	33	16,800	16,800	-	(16,800)	-100.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	1,033	33	16,800	16,800	-	(16,800)	-100.0%
Full-Time Equivalents (FTEs)	5.50	4.50	4.50	4.50	2.00	(2.50)	-55.6%

COMCARE Children's Services

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

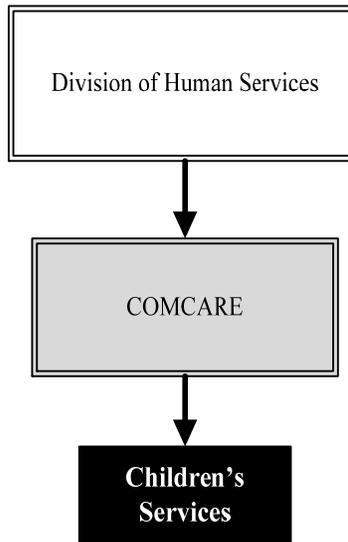
Jody Patterson, LCP
 Director of Rehab Services

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 Wichita, KS 67203
 316-660-7710

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Overview

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



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

Strategic Goals:

- Provide timely and effective services through enhanced use of evidence-based practices
- Expand the availability of therapy services to children and families

Highlights

- As part of the partnership between Children's Services and the Juvenile Detention Facility, Children's Services conducted psychological evaluations for detained youth. Timely evaluations have reduced the time for juveniles in detention
- Children's Services served 2,524 children in 2014



Accomplishments and Priorities

Accomplishments

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

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

Priorities

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



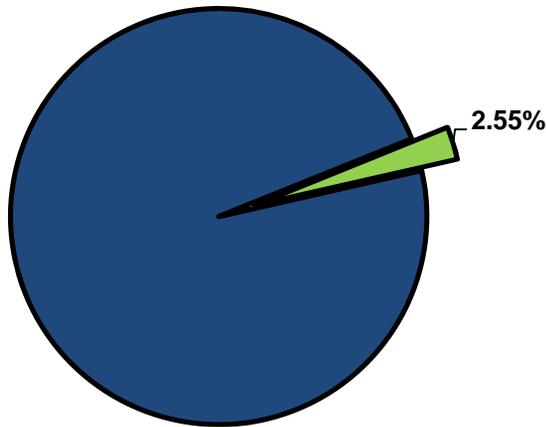
Significant Budget Adjustments

The COMCARE—Children's Services' 2016 budget includes the reduction of 6.0 grant-funded FTEs to bring expenditures in-line with anticipated revenue and the shift of 0.4 grant-funded FTE to Children's Services Medical.

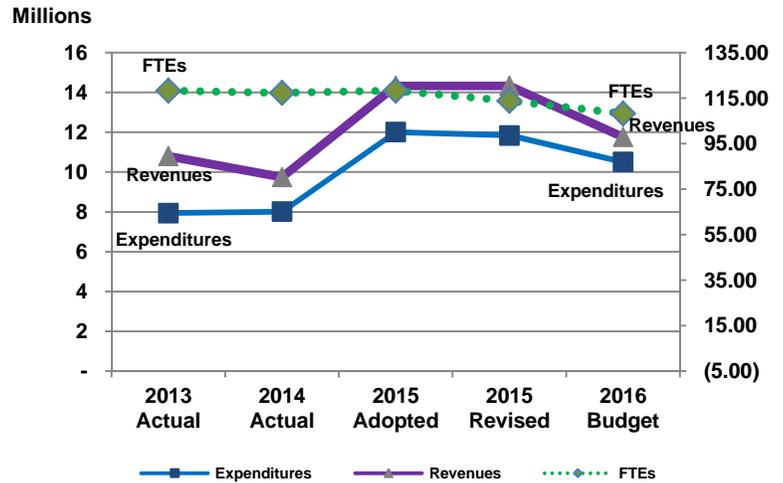
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	4,542,971	4,679,893	6,077,996	5,907,914	5,901,674	(6,240)	-0.11%
Contractual Services	3,372,909	3,251,179	5,897,411	5,897,411	4,569,274	(1,328,137)	-22.52%
Debt Service	-	-	-	-	-	-	-
Commodities	27,113	77,137	37,900	37,900	36,400	(1,500)	-3.96%
Capital Improvements	315	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	(1,335,877)	-11.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,156,225	1,291,045	1,273,321	1,273,321	1,315,323	42,002	3.30%
Charges for Services	9,590,878	8,450,985	13,067,083	13,067,083	10,448,081	(2,619,003)	-20.04%
All Other Revenue	43,725	660	-	-	-	-	-
Total Revenues	10,790,827	9,742,690	14,340,404	14,340,404	11,763,404	(2,577,001)	-17.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	118.35	117.35	118.35	113.85	108.25	(5.60)	-4.92%
Total FTEs	118.35	117.35	118.35	113.85	108.25	(5.60)	-4.92%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE Grants	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	(1,335,877)	-11.28%
Total Expenditures	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	(1,335,877)	-11.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(1,328,137)	-	-
Reduce budgeted charges for service to bring in-line with historical actuals	-	(2,619,003)	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	-	-	(6.00)
Shift grant-funded FTEs	-	-	0.40
Total	(1,328,137)	(2,619,003)	(5.60)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Children's - Admin.	252	3,516,202	3,881,702	6,058,792	6,531,792	5,558,285	-14.90%	19.00
Children's - Case Mgmt.	252	3,440,125	3,116,204	4,814,175	4,015,293	3,644,543	-9.23%	73.50
Children's - Medical	252	640,377	631,733	647,999	647,999	675,079	4.18%	4.75
Children's - Therapy	252	346,604	378,569	492,341	648,141	629,441	-2.89%	11.00
Total		7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	-11.28%	108.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Chief Clinical Director	252	CONTRACT	86,816	90,301	90,301	0.40	0.40	0.40
Clinical Director	252	CONTRACT	172,723	179,656	179,656	0.75	0.75	0.75
Psychiatric APRN	252	GRADE136	157,530	164,084	164,084	1.60	1.60	1.60
Director Children & Community Services	252	GRADE135	80,613	84,623	84,623	1.00	1.00	1.00
Administrative Manager	252	GRADE132	6,419	6,738	-	0.10	0.10	-
Project Manager	252	GRADE129	151,694	160,089	160,089	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	-	131,127	131,127	-	3.00	3.00
Clinical Social Worker	252	GRADE126	79,358	-	-	2.00	-	-
Registered Nurse	252	GRADE126	46,348	48,653	48,653	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	705,373	721,204	721,204	17.00	17.00	17.00
Administrative Specialist	252	GRADE123	31,688	35,083	35,083	1.00	1.00	1.00
Case Manager IV	252	GRADE123	74,855	112,421	78,580	2.00	3.00	2.00
Case Manager III	252	GRADE121	267,867	812,210	812,210	9.00	26.00	26.00
Case Manager IV	252	GRADE121	28,486	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	29,008	31,009	31,009	1.00	1.00	1.00
Administrative Assistant	252	GRADE120	26,494	-	-	1.00	-	-
Case Manager II	252	GRADE120	1,288,661	1,300,245	1,212,573	49.00	44.00	41.00
Case Manager III	252	GRADE120	505,123	-	-	17.00	-	-
Administrative Assistant	252	GRADE119	-	27,830	-	-	1.00	-
Case Manager II	252	GRADE119	78,638	-	-	3.00	-	-
Office Specialist	252	GRADE117	122,775	130,729	145,793	4.50	4.50	5.00
PTAC	252	EXCEPT	40,222	51,841	51,841	2.50	2.50	2.50
PT QMHP	252	EXCEPT	22,602	83,820	81,320	0.50	2.50	2.00
TEMP: EMS Billing	252	EXCEPT	-	2,500	-	-	0.50	-
Subtotal					4,028,148			
Add:								
Budgeted Personnel Savings					(103,433)			
Compensation Adjustments					(156,327)			
Overtime/On Call/Holiday Pay					1,595			
Benefits					1,924,824			
Total Personnel Budget					5,901,674	118.35	113.85	108.25

• Children's Services Administration

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	459,853	790,287	461,590	934,590	1,251,021	316,431	33.9%
Contractual Services	3,038,196	3,026,648	5,563,801	5,563,801	4,273,864	(1,289,937)	-23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,838	64,768	33,400	33,400	33,400	-	0.0%
Capital Improvements	315	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,516,202	3,881,702	6,058,792	6,531,792	5,558,285	(973,507)	-14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	252,696	230,589	245,560	245,560	278,830	33,270	13.5%
Charges For Service	4,916,940	4,031,437	7,600,500	7,600,500	5,501,522	(2,098,978)	-27.6%
All Other Revenue	43,328	577	(0)	(0)	-	0	-100.0%
Total Revenues	5,212,964	4,262,602	7,846,060	7,846,060	5,780,352	(2,065,708)	-26.3%
Full-Time Equivalents (FTEs)	8.00	19.00	8.00	19.00	19.00	-	0.0%

• Children's Services Case Management

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

Fund(s): Comcare - Grants 252							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	3,172,027	2,890,051	4,493,965	3,695,083	3,361,333	(333,750)	-9.0%
Contractual Services	259,241	214,308	320,210	320,210	283,210	(37,000)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,857	11,846	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,440,125	3,116,204	4,814,175	4,015,293	3,644,543	(370,750)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	620,261	722,430	702,007	702,007	708,634	6,627	0.9%
Charges For Service	3,944,758	3,461,261	4,767,133	4,767,133	3,986,716	(780,417)	-16.4%
All Other Revenue	61	31	-	-	-	-	0.0%
Total Revenues	4,565,080	4,183,721	5,469,140	5,469,140	4,695,350	(773,790)	-14.1%
Full-Time Equivalents (FTEs)	99.50	84.50	97.50	78.50	73.50	(5.00)	-6.4%

• Children's Services Medical

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	568,345	624,652	634,149	634,149	663,929	29,780	4.7%
Contractual Services	71,614	6,557	9,350	9,350	8,150	(1,200)	-12.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	418	523	4,500	4,500	3,000	(1,500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,377	631,733	647,999	647,999	675,079	27,080	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	247,003	311,859	299,586	299,586	301,691	2,105	0.7%
Charges For Service	255,664	221,874	233,000	233,000	236,838	3,838	1.6%
All Other Revenue	9	2	-	-	-	-	0.0%
Total Revenues	502,677	533,735	532,586	532,586	538,529	5,943	1.1%
Full-Time Equivalents (FTEs)	4.35	4.35	4.35	4.35	4.75	0.40	9.2%

• Children's Services Therapy

Therapy Services provides individual, family and play therapy to assist clients in addressing their emotional and social problems. Family therapy focuses on assisting families to develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	342,746	374,903	488,291	644,091	625,391	(18,701)	-2.9%
Contractual Services	3,858	3,666	4,050	4,050	4,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	346,604	378,569	492,341	648,141	629,441	(18,701)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	36,265	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	473,516	736,413	466,450	466,450	723,004	256,554	55.0%
All Other Revenue	326	50	-	-	-	-	0.0%
Total Revenues	510,107	762,632	492,618	492,618	749,172	256,554	52.1%
Full-Time Equivalents (FTEs)	6.50	9.50	8.50	12.00	11.00	(1.00)	-8.3%

COMCARE Outpatient Services

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

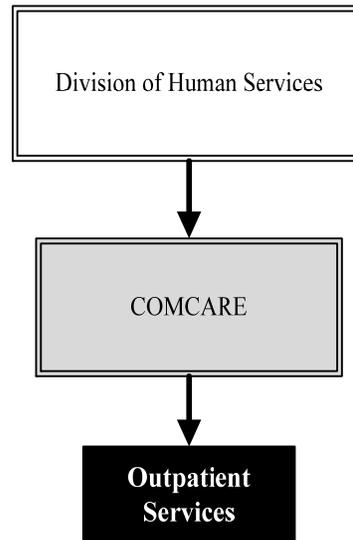
Jason Scheck, LCSW, LCAC
 Director of Outpatient Services

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 Wichita, KS 67204
 316-660-7627

jason.scheck@sedgwick.gov

Overview

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



Strategic Goals:

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

Highlights

- In 2014, COMCARE Intake & Assessment Center (CIAC) completed 2,264 initial intake assessments to enroll clients in COMCARE services
- Outpatient Intake staff were co-located with our Crisis program to be able to provide same day access to those seeking mental health services



Accomplishments and Priorities

Accomplishments

COMCARE Outpatient Services partnered with local universities to provide training opportunities for social work students in a student clinic providing increased service access for those with no insurance.

Priorities

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

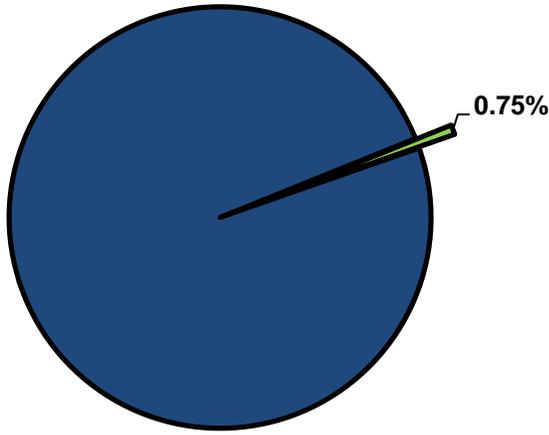


Significant Budget Adjustments

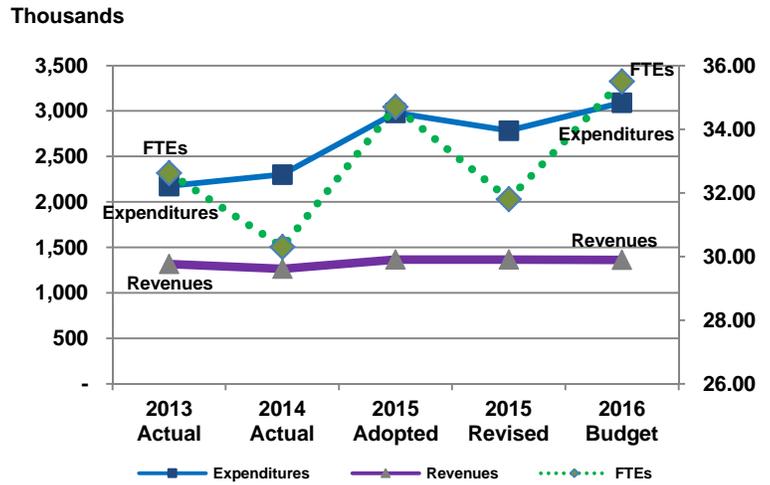
COMCARE–Outpatient Services’ 2016 budget includes the addition of 1.0 FTE, the shift of 1.7 FTE in grant funds, and the consolidation of the COMCARE–Community Support Services Therapy program with Outpatient Services.

Departmental Graphical Summary

COMCARE - Outpatient Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	1,854,282	1,995,090	2,603,238	2,407,838	2,709,547	301,709	12.53%
Contractual Services	240,772	206,953	299,511	299,511	276,243	(23,268)	-7.77%
Debt Service	-	-	-	-	-	-	-
Commodities	81,024	99,263	76,968	76,968	105,968	29,000	37.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	307,441	11.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	722,431	689,335	689,335	689,335	689,335	-	0.00%
Charges for Services	592,047	574,840	676,400	676,400	673,376	(3,024)	-0.45%
All Other Revenue	2,911	19	-	-	-	-	-
Total Revenues	1,317,390	1,264,194	1,365,735	1,365,735	1,362,711	(3,024)	-0.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	27.62	25.30	29.70	26.80	30.50	3.70	13.81%
Total FTEs	32.62	30.30	34.70	31.80	35.50	3.70	11.64%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE	352,097	376,232	393,858	393,858	402,450	8,592	2.18%
COMCARE Grants	1,823,981	1,925,074	2,585,859	2,390,459	2,689,308	298,849	12.50%
Total Expenditures	2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	307,441	11.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add 1.0 FTE and shift 1.70 FTEs in grant funds	87,181	-	2.70
Consolidate CSS Therapy program with Outpatient Services	54,000	-	1.00

Total 141,181 - 3.70

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Outpatient - Admin.	Multi.	539,864	556,430	647,989	647,989	579,825	-10.52%	6.00
Outpatient - Med. Serv.	252	1,137,694	1,347,279	1,434,665	1,422,665	1,802,664	26.71%	16.00
Outpatient - Therapy	252	498,521	397,597	897,063	713,663	709,268	-0.62%	13.50
Total		2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	11.04%	35.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Specialist	202	GRADE123	39,481	40,930	40,930	1.00	1.00	1.00
Office Specialist	202	GRADE117	113,878	117,216	117,216	4.00	4.00	4.00
Chief Clinical Director	252	CONTRACT	130,224	135,452	135,452	0.60	0.60	0.60
Clinical Director	252	CONTRACT	317,293	345,396	359,135	2.20	2.00	2.10
Psychiatric APRN	252	GRADE136	364,581	369,198	393,649	4.70	4.50	4.80
Administrative Manager	252	GRADE132	12,838	13,477	33,692	0.20	0.20	0.50
Senior Clinical Psychologist II	252	GRADE132	-	52,499	52,499	-	1.00	1.00
Senior Clinical Psychologist II	252	GRADE130	148,860	-	-	3.00	-	-
Project Manager	252	GRADE129	50,968	45,344	45,344	1.00	1.00	1.00
Administrative Officer	252	GRADE128	38,042	-	-	1.00	-	-
Clinical Psychologist	252	GRADE128	45,179	43,180	43,180	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	43,180	43,180	-	1.00	1.00
Clinical Social Worker	252	GRADE126	45,246	-	-	1.00	-	-
Registered Nurse	252	GRADE126	126,797	129,801	216,669	3.00	3.00	5.00
Senior Social Worker	252	GRADE126	282,947	249,766	247,266	7.50	6.50	6.00
LPN	252	GRADE123	22,483	23,601	23,601	0.60	0.60	0.60
Case Manager II	252	GRADE120	-	-	38,796	-	-	1.00
Office Specialist	252	GRADE117	28,126	29,157	29,157	1.00	1.00	1.00
Intern	252	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	27,210	28,073	28,073	0.40	0.40	0.40
PT QMHP	252	EXCEPT	-	70,200	110,860	-	1.50	2.50
PT Van Driver	252	EXCEPT	24,400	24,707	-	0.50	0.50	-
Subtotal					1,968,700			
Add:								
Budgeted Personnel Savings					(25,349)			
Compensation Adjustments					(38,750)			
Overtime/On Call/Holiday Pay					1,384			
Benefits					752,864			
Total Personnel Budget					2,709,547	34.70	31.80	35.50

• Outpatient Administration

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	306,831	357,857	367,735	367,735	318,939	(48,796)	-13.3%
Contractual Services	217,692	184,404	258,736	258,736	239,368	(19,368)	-7.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,341	14,170	21,518	21,518	21,518	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	539,864	556,430	647,989	647,989	579,825	(68,164)	-10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,542	16,000	16,000	16,000	16,000	-	0.0%
Charges For Service	-	17	-	-	-	-	0.0%
All Other Revenue	173	-	-	-	-	-	0.0%
Total Revenues	19,715	16,017	16,000	16,000	16,000	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%

• Outpatient Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,050,298	1,242,956	1,348,390	1,336,390	1,691,289	354,899	26.6%
Contractual Services	21,713	19,229	30,825	30,825	26,925	(3,900)	-12.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,684	85,093	55,450	55,450	84,450	29,000	52.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,137,694	1,347,279	1,434,665	1,422,665	1,802,664	379,999	26.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	383,736	314,001	314,001	314,001	314,001	-	0.0%
Charges For Service	187,492	235,162	231,400	231,400	311,564	80,164	34.6%
All Other Revenue	2,737	8	-	-	-	-	0.0%
Total Revenues	573,965	549,171	545,401	545,401	625,565	80,164	14.7%
Full-Time Equivalents (FTEs)	11.12	11.80	12.20	11.80	16.00	4.20	35.6%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client’s quality of life.

Fund(s): Comcare - Grants 252								
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	497,153	394,277	887,113	703,713	699,318	(4,394)	-0.6%	
Contractual Services	1,367	3,320	9,950	9,950	9,950	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	498,521	397,597	897,063	713,663	709,268	(4,394)	-0.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	319,154	359,334	359,334	359,334	359,334	-	0.0%	
Charges For Service	404,509	339,661	445,000	445,000	361,812	(83,188)	-18.7%	
All Other Revenue	1	10	-	-	-	-	0.0%	
Total Revenues	723,663	699,006	804,334	804,334	721,146	(83,188)	-10.3%	
Full-Time Equivalents (FTEs)	14.50	11.50	15.50	13.00	13.50	0.50	3.8%	