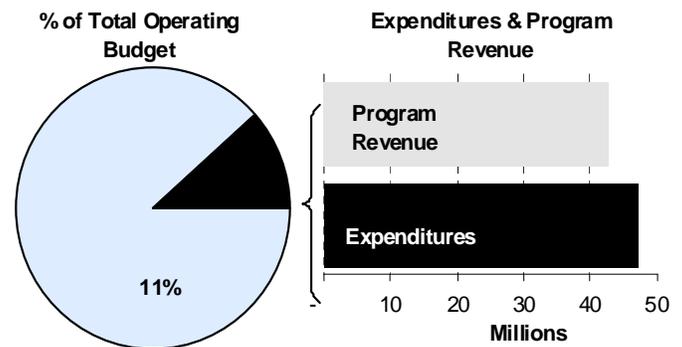
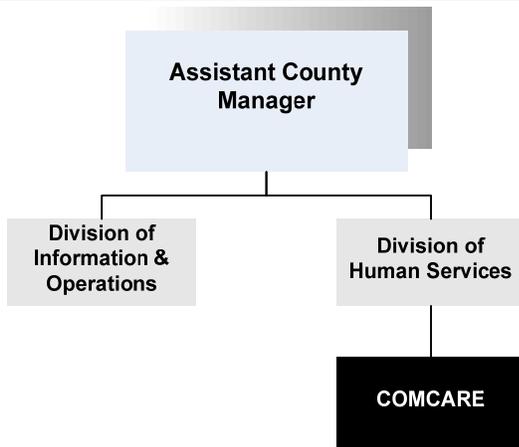




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**Mission:**

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



**Program Information**

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

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

The following is a partial list of community partners:

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

**Departmental Sustainability Initiatives**

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

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

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

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

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

**Department Accomplishments**

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

Children's Advocacy Centers are child-focused, community-oriented programs coordinating investigation and intervention services for abused children. Children's Advocacy Centers restore a child's quality of life by connecting him or her with a team of professionals who recognize the hurt of abuse and are dedicated to providing help and protection, while also ensuring the perpetrators of abuse face justice. COMCARE provided \$120,000 from its grant fund in 2010 to help support the program.

The CIT is a collaboration with the Sheriff’s Office and the Wichita Police Department. Its purpose is to train officers to recognize and effectively respond to those experiencing a psychiatric crisis with the goal of directing individuals into appropriate mental treatment and away from incarceration. A fourth CIT class in 2010 has now brought the number of trained officers in the community to 180.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. COMCARE

implemented one of the latest CJCC recommendations of a Mental Health Court in late 2009 and into 2010.

**Budget Adjustments**

Changes to the COMCARE 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

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**Awards & Accreditations**

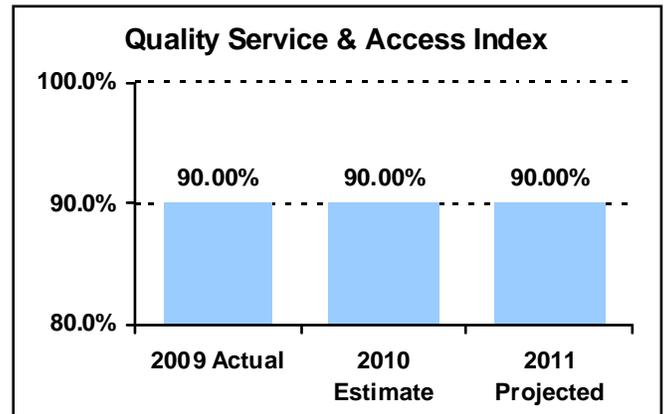
- **AAPS Certification, SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, Community Support Services received an Exemplary Program Award from the University of Kansas**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Quality Service and Timely Access Provided to Those In Need -**

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
<b>Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
The number of those individuals with a serious and persistent mental illness living independently	85.3%	84.0%	84.0%
The number of serious and persistent mental illness clients competitively employed > 30 hrs per week	3.4%	2.0%	2.0%
<b>Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System</b>			
The number of severe emotional disorder children in a permanent home	94.9%	95.0%	95.0%
<b>Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability</b>			
The number of Center City clients securing permanent housing	77.0%	77.0%	77.0%

**Significant Budget Adjustments From Previous Fiscal Year**

- The State's 10 percent Medicaid rate reduction for SFY 2010 is restored for SFY 2011 for all programs
- All programs impacted by the reduction in the Community Mental Health Center Contract from SRS
- All programs impacted by the reduction in Medikan Benefits from the State

Expenditures	Revenue	FTEs
796,099	1,592,197	
	(712,409)	
	(120,415)	

<b>Total</b>	796,099	759,373	-
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**Budget Summary by Category**

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	20,998,579	23,317,837	23,366,587	24,950,817	6.8%
Contractual Services	18,589,749	21,564,899	21,107,440	20,311,228	-3.8%
Debt Service	-	-	-	-	-
Commodities	960,315	1,053,333	1,070,653	1,028,936	-3.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	2,401	-	14,980	-	-100.0%
Interfund Transfers	50,652	34,221	34,221	68,458	100.0%
<b>Total Expenditures</b>	<b>40,601,696</b>	<b>45,970,290</b>	<b>45,593,881</b>	<b>46,359,439</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	3,346,486	2,960,157	2,960,157	3,333,678	12.6%
Intergovernmental	6,660,287	6,816,396	6,103,987	5,035,283	-17.5%
Charges For Service	31,483,056	34,044,916	32,422,304	34,495,752	6.4%
Other Revenue	144,760	94,241	94,241	129,828	37.8%
<b>Total Revenue</b>	<b>41,634,589</b>	<b>43,915,710</b>	<b>41,580,689</b>	<b>42,994,541</b>	<b>3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>499.55</b>	<b>498.80</b>	<b>499.05</b>	<b>498.55</b>	<b>-0.1%</b>

**Budget Summary by Fund**

Expenditures	2010	2011
	Revised	Budget
General Fund	1,620,958	1,655,136
COMCARE	2,924,900	3,029,353
Spec Alcohol/Drug	46,908	68,721
COMCARE Grants	41,001,115	41,606,229
<b>Total Expenditures</b>	<b>45,593,881</b>	<b>46,359,439</b>

**Budget Summary by Program**

Program	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
	2009	2010	2010	2010			2010	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration & Operations	3,958,950	4,311,253	4,506,253	4,520,461	0.3%	55.00	56.50	56.50	
Addiction Treatment Service	1,715,241	1,974,088	1,974,088	2,057,658	4.2%	31.65	31.65	31.65	
Center City	1,691,261	1,813,089	1,788,089	1,843,857	3.1%	25.90	25.90	25.90	
Crisis Intervention	4,572,911	5,757,561	5,682,561	6,222,383	9.5%	95.25	97.25	97.25	
Community Support Service	13,886,013	15,569,119	15,255,710	14,476,163	-5.1%	121.00	117.00	116.50	
Children's Services	11,986,670	13,271,416	13,132,416	13,951,010	6.2%	126.00	125.75	125.75	
Outpatient	2,790,649	3,273,764	3,254,764	3,287,907	1.0%	44.00	45.00	45.00	
<b>Total</b>	<b>40,601,696</b>	<b>45,970,290</b>	<b>45,593,881</b>	<b>46,359,439</b>	<b>1.7%</b>	<b>498.80</b>	<b>499.05</b>	<b>498.55</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 - Para Professional	110	EXCEPT	115,260	156,624	162,648	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	111,283	128,047	132,972	3.00	3.00	3.00
Project Manager	110	B324	45,948	46,867	48,670	1.00	1.00	1.00
Senior Social Worker	110	B322	116,250	158,176	164,260	3.00	4.00	4.00
Substance Abuse Counselor	110	B219	92,453	93,071	96,651	3.00	3.00	3.00
Case Manager II	110	B218	328,257	333,428	346,252	11.00	11.00	11.00
Office Specialist	110	B115	24,885	25,382	26,358	1.00	1.00	1.00
KZ4 - Protective Services	202	EXCEPT	16,878	17,047	17,703	0.50	0.50	0.50
Director of Mental Health	202	B532	98,178	98,178	101,954	1.00	1.00	1.00
Advanced Registered Nurse Practi	202	B429	175,928	175,929	182,695	2.00	2.00	2.00
Administrative Manager	202	B326	70,813	72,216	74,994	1.00	1.00	1.00
Departmental Controller	202	B324	53,421	54,483	56,579	1.00	1.00	1.00
Project Manager	202	B324	43,958	47,619	49,451	1.00	1.00	1.00
Senior Administrative Officer	202	B323	51,133	52,156	54,162	1.00	1.00	1.00
Administrative Officer	202	B321	160,930	153,403	159,303	4.00	4.00	4.00
Administrative Specialist	202	B219	104,730	106,823	110,932	3.00	3.00	3.00
Maintenance Supervisor	202	B219	44,857	45,736	47,495	1.00	1.00	1.00
Product Support Analyst I	202	B219	39,923	40,711	42,277	1.00	1.00	1.00
Bookkeeper	202	B217	56,000	57,117	59,314	2.00	2.00	2.00
Patient Billing Representative	202	B217	26,751	27,285	28,334	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	55,561	56,670	58,850	2.00	2.00	2.00
Fiscal Associate	202	B216	28,502	29,072	30,190	1.00	1.00	1.00
Office Specialist	202	B115	291,836	297,633	309,080	11.00	11.00	11.00
Continuing Care Specialist	252	FROZEN	50,203	50,203	52,134	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	530,100	481,657	618,074	18.00	17.25	17.25
KZ5 - Para Professional	252	EXCEPT	259,885	525,333	305,413	18.50	18.50	18.50
KZ6 - Administrative Support	252	EXCEPT	27,923	26,094	37,440	2.00	1.50	1.50
Temp: Professional	252	EXCEPT	39,998	5,000	5,192	1.00	1.00	1.00
kz6 - Administrative	252	EXCEPT	-	2,500	-	-	0.50	-
Clinical Director	252	CONTRACT	970,069	1,056,247	1,096,872	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	201,231	201,231	208,971	1.00	1.00	1.00
Assistant Director of Mental Hea	252	B430	83,021	83,021	86,214	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	B429	709,910	697,561	724,390	8.80	8.80	8.80
Director of Community Support Se	252	B327	73,261	74,720	77,594	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	71,303	72,729	75,526	1.00	1.00	1.00
Director - FCCS	252	B327	68,794	70,170	72,869	1.00	1.00	1.00
Director of Crisis and Access Se	252	B327	63,911	65,190	67,697	1.00	1.00	1.00
Senior Systems Analyst	252	B327	60,939	62,158	64,549	1.00	1.00	1.00
Director of Clinical Services	252	B327	55,656	56,769	58,952	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	228,929	178,128	184,979	4.00	3.00	3.00
Director of Nursing	252	B326	50,800	51,818	53,811	1.00	1.00	1.00
Senior Clinical Psychologist I	252	B325	-	50,131	52,059	-	1.00	1.00
Senior Clinical Psychologist	252	B325	47,258	49,148	51,038	1.00	1.00	1.00
Project Manager	252	B324	634,765	647,414	672,315	12.00	12.00	12.00
Grants Manager	252	B324	54,590	55,682	57,824	1.00	1.00	1.00
Senior Administrative Officer	252	B323	88,374	93,480	97,075	2.00	2.00	2.00
Occupational Therapist	252	B323	49,728	50,723	52,674	1.00	1.00	1.00
Clinical Director of Addiction S	252	B323	45,325	41,714	43,318	1.00	1.00	1.00
Senior Social Worker	252	B322	2,199,040	2,238,383	2,324,475	52.25	52.25	52.25
Psychiatric Nurse	252	B322	463,650	473,731	491,951	11.00	11.00	11.00
Clinical Psychologist	252	B322	369,611	358,483	372,271	8.00	8.00	8.00
Customer Support Analyst	252	B322	166,706	170,042	176,582	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	55,640	56,753	58,936	1.00	1.00	1.00
Program Coordinator	252	B322	-	48,988	50,872	-	1.00	1.00
Quality Management Review Coordi	252	B322	40,705	41,519	43,116	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	38,042	40,896	42,469	1.00	1.00	1.00
Clinical Social Worker	252	B322	40,324	38,042	39,505	1.00	1.00	1.00
Intake Coordinator	252	B322	48,027	-	-	1.00	-	-
Administrative Officer	252	B321	38,598	39,370	40,884	1.00	1.00	1.00
Administrative Technician	252	B321	36,412	37,140	38,568	1.00	1.00	1.00
Case Manager III	252	B220	531,156	533,534	554,055	15.00	15.00	15.00
Case Coordinator - MH	252	B220	46,995	47,925	49,768	1.00	1.00	1.00
LPN	252	B220	34,237	34,921	36,264	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	307,712	280,708	291,504	9.00	8.00	8.00
Administrative Specialist	252	B219	144,662	147,538	153,213	4.00	4.00	4.00



			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Substance Abuse Counselor	252	B219	100,453	132,134	137,216	3.00	4.00	4.00
Product Support Analyst I	252	B219	45,510	46,406	48,191	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	-	-	1.00	-	-
Case Manager II	252	B218	1,508,595	1,599,156	1,660,662	50.00	52.00	52.00
Administrative Assistant	252	B218	99,337	101,325	105,222	3.00	3.00	3.00
Case Manager I	252	B217	3,758,445	3,767,430	3,912,331	136.00	135.00	135.00
Patient Billing Representative	252	B217	241,700	246,528	256,010	8.00	8.00	8.00
Bookkeeper	252	B217	28,868	26,495	27,514	1.00	1.00	1.00
Office Specialist	252	B115	674,330	683,559	709,850	26.00	26.00	26.00
Licensed Mental Health Technicia	252	B115	137,005	135,898	141,125	4.50	4.50	4.50
U A Technician	252	B115	26,674	27,206	28,252	1.00	1.00	1.00
Peer Specialist	252	B114	21,940	22,379	23,240	1.00	1.00	1.00
Assistant Case Manager	252	B113	79,410	80,988	84,103	3.00	3.00	3.00
<b>Subtotal</b>					<b>7,133,716</b>	<b>498.80</b>	<b>499.05</b>	<b>498.55</b>
Add:								
Budgeted Personnel Savings (Turnover)					(1,132,869)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					83,649			
Benefits					18,866,321			
<b>Total Personnel Budget*</b>					<b>24,950,817</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

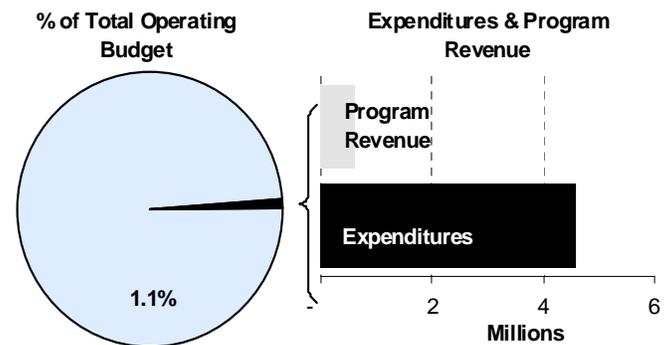
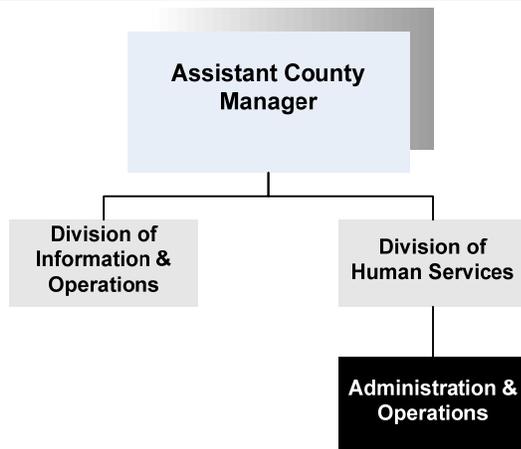




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**Mission:**

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



**Program Information**

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, HR, Information Technology, Quality Assurance, Contract Administration, Compliance, and Building Services.

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

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

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

Approximately 125 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 3,200 payments each year and supports 800 computer users and 450 information technology devices annually. Over 102,410 square feet of office space is maintained and managed for staff housed at 12 different locations throughout the community. In excess of 20,000 service encounters are tracked and entered in a statewide monitoring system each month.

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

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

**Departmental Sustainability Initiatives**

COMCARE Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field based employees to work from any number of County locations reducing travel. An extensive statewide televideo network has been implemented, again allowing for “virtual” meetings with stakeholders across the state without the associated travel.

Staff activities in the area of human resource management are undertaken in an effort to address social equity and economic development. COMCARE employs over 400 individuals in a wide range of skills and specialties. Career fairs with a focus on health care are essential to the recruitment process. In addition, participation in career fairs focused on a number of different unique demographic characteristics help assure that COMCARE staff are prepared to meet the needs of the community.

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

COMCARE also utilizes an extensive array of contractual partners in fulfilling its mission of delivering services to those with mental health needs. Those contracts must be managed and maintained to assure long term financial viability for both COMCARE and their partners.

**Department Accomplishments**

In an effort to increase medication compliance among consumers and create a more simple and efficient experience for the consumer, COMCARE has contracted with Family Prescription Shop to provide an in-house pharmacy located inside the COMCARE Community Support Services Medical offices. This pharmacy, one of only four in the Kansas Community Mental Health Center System, specifically serves COMCARE consumers allowing for a much closer relationship between prescriber, pharmacist and the patient. It is also a significant convenience for those consumers who can attend an appointment with their medical provider and have the associated prescription filled in one trip.

COMCARE also successfully mitigated cuts from the State in late 2009 and into 2010 in Medicaid revenue and direct grants. The Department worked with providers and other stakeholders to adjust to the 10 percent Medicaid cuts from the State until they were reinstated July 1, 2010. COMCARE utilized fund balance to compensate providers for five percent of the Medicaid cuts, while providers reduced charges by five percent in order to ensure care of clients continued during the reimbursement reduction from the State.

**Budget Adjustments**

Changes to the COMCARE Administration and Operations 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**   -   -   -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
<b>Expenditures</b>								
Personnel	2,721,448	2,892,948	2,947,948	3,154,379	7.0%	COMCARE-202	1,800,201	1,861,503
Contractual Services	766,408	916,302	1,047,002	866,486	-17.2%	COMCARE Grants-252	2,706,052	2,658,958
Debt Service	-	-	-	-	-			
Commodities	468,693	502,003	511,303	499,596	-2.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	2,401	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>3,958,950</b>	<b>4,311,253</b>	<b>4,506,253</b>	<b>4,520,461</b>	<b>0.3%</b>	<b>Total Expenditures</b>	<b>4,506,253</b>	<b>4,520,461</b>
<b>Revenue</b>								
Taxes	3,278,447	2,913,249	2,913,249	3,264,957	12.1%			
Intergovernmental	348,890	403,890	403,890	403,890	0.0%			
Charges For Service	116,866	73,800	73,800	115,600	56.6%			
Other Revenue	18,153	27,000	27,000	28,370	5.1%			
<b>Total Revenue</b>	<b>3,762,356</b>	<b>3,417,939</b>	<b>3,417,939</b>	<b>3,812,817</b>	<b>11.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>56.50</b>	<b>55.00</b>	<b>56.50</b>	<b>56.50</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	2010	2010	2011
		2009 Actual	2010 Adopted	2010 Revised	Adopted			Revised	Budget	
COMCARE Administration	Mult.	1,275,984	1,444,275	1,619,275	1,520,381	-6.1%	10.00	11.50	11.50	
COMCARE Finance	Mult.	1,000,734	1,078,900	1,078,900	1,159,703	7.5%	22.00	22.00	22.00	
COMCARE Marketing	Mult.	79,511	90,980	90,980	87,334	-4.0%	1.00	1.00	1.00	
COMCARE Info. Tech.	Mult.	910,785	944,633	964,633	965,123	0.1%	7.00	7.00	7.00	
COMCARE Quality Imp.	Mult.	460,344	504,373	504,373	543,352	7.7%	11.00	11.00	11.00	
Contract Administration	202	55,996	64,466	64,466	60,361	-6.4%	1.00	1.00	1.00	
Building Services	202	175,595	183,626	183,626	184,207	0.3%	3.00	3.00	3.00	
<b>Total</b>		<b>3,958,950</b>	<b>4,311,253</b>	<b>4,506,253</b>	<b>4,520,461</b>	<b>0.3%</b>	<b>55.00</b>	<b>56.50</b>	<b>56.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ4 - Protective Services	202	EXCEPT	16,878	17,047	17,703	0.50	0.50	0.50
Director of Mental Health	202	B532	98,178	98,178	101,954	1.00	1.00	1.00
Administrative Manager	202	B326	70,813	72,216	74,994	1.00	1.00	1.00
Departmental Controller	202	B324	53,421	54,483	56,579	1.00	1.00	1.00
Senior Administrative Officer	202	B323	51,133	52,156	54,162	1.00	1.00	1.00
Administrative Officer	202	B321	160,930	153,403	159,303	4.00	4.00	4.00
Maintenance Supervisor	202	B219	44,857	45,736	47,495	1.00	1.00	1.00
Product Support Analyst I	202	B219	39,923	40,711	42,277	1.00	1.00	1.00
Bookkeeper	202	B217	26,751	27,285	28,334	1.00	1.00	1.00
Patient Billing Representative	202	B217	26,751	27,285	28,334	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	55,561	56,670	58,850	2.00	2.00	2.00
Office Specialist	202	B115	114,166	116,436	120,914	4.00	4.00	4.00
KZ2 - Professional	252	EXCEPT	36,408	17,809	18,494	1.50	1.00	1.00
Assistant Director of Mental Hea	252	B430	83,021	83,021	86,214	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	71,303	72,729	75,526	1.00	1.00	1.00
Senior Systems Analyst	252	B327	60,939	62,158	64,549	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	50,801	50,801	52,755	1.00	1.00	1.00
Project Manager	252	B324	58,802	59,978	62,285	1.00	1.00	1.00
Grants Manager	252	B324	54,590	55,682	57,824	1.00	1.00	1.00
Senior Administrative Officer	252	B323	47,478	48,428	50,291	1.00	1.00	1.00
Customer Support Analyst	252	B322	166,706	170,042	176,582	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	55,640	56,753	58,936	1.00	1.00	1.00
Senior Social Worker	252	B322	44,877	45,775	47,536	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	40,705	41,519	43,116	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	38,042	40,896	42,469	1.00	1.00	1.00
Administrative Officer	252	B321	38,598	39,370	40,884	1.00	1.00	1.00
Administrative Technician	252	B321	36,412	37,140	38,568	1.00	1.00	1.00
Case Manager III	252	B220	-	32,919	34,185	-	1.00	1.00
Product Support Analyst I	252	B219	45,510	46,406	48,191	1.00	1.00	1.00
Administrative Assistant	252	B218	99,337	101,325	105,222	3.00	3.00	3.00
Case Manager II	252	B218	-	29,682	30,824	-	1.00	1.00
Patient Billing Representative	252	B217	241,700	246,528	256,010	8.00	8.00	8.00
Bookkeeper	252	B217	28,868	26,495	27,514	1.00	1.00	1.00
Office Specialist	252	B115	122,959	124,951	129,757	5.00	5.00	5.00
<b>Subtotal</b>					<b>2,338,631</b>	<b>55.00</b>	<b>56.50</b>	<b>56.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(78,417)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,869			
Benefits					887,296			
<b>Total Personnel Budget*</b>					<b>3,154,379</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• COMCARE Administration**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	575,167	614,082	669,082	728,220	8.8%
Contractual Services	596,912	732,667	843,367	693,864	-17.7%
Debt Service	-	-	-	-	-
Commodities	103,906	97,526	106,826	98,297	-8.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,275,984</b>	<b>1,444,275</b>	<b>1,619,275</b>	<b>1,520,381</b>	<b>-6.1%</b>
<b>Revenue</b>					
Taxes	3,278,447	2,913,249	2,913,249	3,264,957	12.1%
Intergovernmental	348,890	403,890	403,890	403,890	0.0%
Charges For Service	12,335	-	-	-	-
Other Revenue	4,855	15,000	15,000	16,370	9.1%
<b>Total Revenue</b>	<b>3,644,527</b>	<b>3,332,139</b>	<b>3,332,139</b>	<b>3,685,217</b>	<b>10.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>10.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.0%</b>

**Goal(s):**

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

**• COMCARE Finance**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	989,371	1,049,141	1,049,141	1,136,897	8.4%
Contractual Services	6,296	19,759	19,759	14,806	-25.1%
Debt Service	-	-	-	-	-
Commodities	5,067	10,000	10,000	8,000	-20.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,000,734</b>	<b>1,078,900</b>	<b>1,078,900</b>	<b>1,159,703</b>	<b>7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(34)	8,800	8,800	9,600	9.1%
Other Revenue	12,004	12,000	12,000	12,000	0.0%
<b>Total Revenue</b>	<b>11,970</b>	<b>20,800</b>	<b>20,800</b>	<b>21,600</b>	<b>3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.0%</b>

**Goal(s):**

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



**• COMCARE Marketing**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	77,970	79,280	79,280	83,234	5.0%
Contractual Services	213	9,200	9,200	2,800	-69.6%
Debt Service	-	-	-	-	
Commodities	1,327	2,500	2,500	1,300	-48.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>79,511</b>	<b>90,980</b>	<b>90,980</b>	<b>87,334</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• COMCARE Information Technology**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	437,742	455,233	455,233	475,723	4.5%
Contractual Services	119,386	112,700	132,700	112,700	-15.1%
Debt Service	-	-	-	-	
Commodities	351,257	376,700	376,700	376,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	2,401	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>910,785</b>	<b>944,633</b>	<b>964,633</b>	<b>965,123</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,294	-	-	-	
<b>Total Revenue</b>	<b>1,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

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



**• COMCARE Quality Improvement**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	437,840	473,462	473,462	512,439	8.2%
Contractual Services	17,644	17,911	17,911	17,913	0.0%
Debt Service	-	-	-	-	-
Commodities	4,861	13,000	13,000	13,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>460,344</b>	<b>504,373</b>	<b>504,373</b>	<b>543,352</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	104,565	65,000	65,000	106,000	63.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>104,565</b>	<b>65,000</b>	<b>65,000</b>	<b>106,000</b>	<b>63.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Contract Administration**

Contract Administration is responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 125 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

**Fund(s): COMCARE 202**

31004-202

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	55,021	63,490	63,490	59,376	-6.5%
Contractual Services	975	976	976	985	0.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>55,996</b>	<b>64,466</b>	<b>64,466</b>	<b>60,361</b>	<b>-6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure community partner accountability
- Provide excellent customer service
- Secure needed services for COMCARE consumers
- Provide technical assistance to community partners in system coordination and integration



**• Building Services**

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 102,410 square feet of office space at 12 different locations throughout the community.

Fund(s): COMCARE 202

31005-202

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	148,336	158,260	158,260	158,490	0.1%
Contractual Services	24,983	23,089	23,089	23,418	1.4%
Debt Service	-	-	-	-	
Commodities	2,276	2,277	2,277	2,299	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>175,595</b>	<b>183,626</b>	<b>183,626</b>	<b>184,207</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

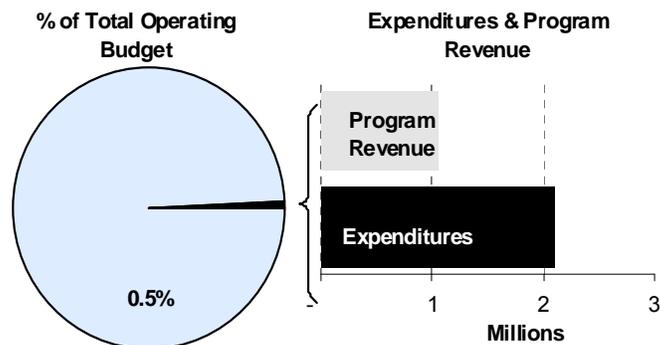
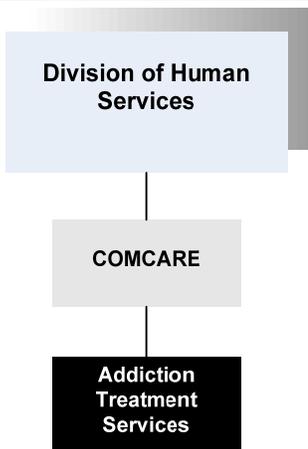
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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



**Program Information**

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County.

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department of Social and Rehabilitation Services as an Outpatient Intensive Day Treatment Program. The objective of the program is to assist the client in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

A team of Qualified Mental Health Professionals and Certified Addiction Counselors are employed by Addiction Treatment Services to serve a variety of individual needs. Services offered include chemical dependency assessments and evaluations, alcohol and drug education programs, addictive disorder treatment for men and women, co-occurring disorder (substance use and mental illness) treatment, relapse prevention, and continuing care.

This program is designed for adults, ages 18 and older and individuals are referred to treatment by COMCARE’s Centralized Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, twelve-step facilitation, motivational interviewing techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Specialized programs available to address co-occurring disorders (mental health and substance abuse) are the following; City of Wichita Drug Court Program; Sedgwick County Drug Court programs; mental health treatment services for newly released Federal parolees and certain pre-trial offenders under Senate Bill 123; Senate Bill 67 provides treatment to 4th time DUI offenders; drug testing according to program and contract needs; adolescent offender treatment; and the

Sedgwick County District Attorney Drug Diversion Program.

Senate Bill 123 and contracts with local companies for drug testing and employee assistance services.

In 2011, 500 Sedgwick County residents are anticipated to receive substance use services at ATS. Approximately 50 percent of those residents enrolled in the primary treatment program will successfully achieve their treatment goals. An estimated 70 percent of those residents receiving substance use services will demonstrate a positive benefit from their treatment program as evidenced by a decrease in substance use, decrease in contact with the judicial system, decrease in the severity of co-occurring psychiatric symptoms and/or an increase in employment or educational activities.

**Department Accomplishments**

COMCARE’s Addiction Treatment Services City of Wichita Drug Court program has seen significant success. Current data indicates that individuals successfully completing the program have shown only a 7 percent recidivism rate or conversely a 93 percent success with regard to re-offending. This program allows individuals to continue to work, provide for themselves and their families, pay taxes and reduce pressure on the Sedgwick County Adult Detention Facility.

**Departmental Sustainability Initiatives**

COMCARE Addiction Treatment Services staff utilize an electronic medical record for service delivery documentation and billing purposes to reduce the amount of printing and paper required, while improving access to client records.

The services provided play a large role in terms of economic development for the community and the economic well-being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with substance use or addiction issues to either obtain or maintain employment.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low income, but realize treatment may be the first step toward an improved economic situation.

Addiction Treatment Services has sought out a variety of revenue streams through contracts to address institutional and financial viability. Examples include a contract with the City of Wichita for Municipal Drug Court services, a contract with the Kansas Department of Corrections to provide services to individuals covered by

**Alignment with County Values**

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

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**Goals & Initiatives**

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

The Sedgwick County Drug Court Program began in mid-2008 as part of the jail mitigation efforts that began in 2006. This initiative began as one of the recommendations from the Criminal Justice Coordinating Council (CJCC).

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. Established in 2006, the Sedgwick County Offender Assessment Program identifies offenders who may benefit from treatment for mental health issues to reduce recidivism and is part of the Crisis Intervention program of COMCARE.

**Budget Adjustments**

Changes to the COMCARE Addiction Treatment Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

**Significant Adjustments From Previous Budget Year**

**Expenditures    Revenue    FTEs**

• No significant adjustments for the budget year

**Total**    -    -    -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
<b>Expenditures</b>								
Personnel	1,344,030	1,552,004	1,552,004	1,658,574	6.9%	General Fund-110	185,830	197,769
Contractual Services	295,587	357,070	357,070	300,027	-16.0%	COMCARE-202	468,938	499,465
Debt Service	-	-	-	-	-	COMCARE Grants-252	1,272,412	1,291,703
Commodities	24,972	30,793	30,793	30,599	-0.6%	Spec Alcohol/Drug-212	46,908	68,721
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	50,652	34,221	34,221	68,458	100.0%			
<b>Total Expenditures</b>	<b>1,715,241</b>	<b>1,974,088</b>	<b>1,974,088</b>	<b>2,057,658</b>	<b>4.2%</b>	<b>Total Expenditures</b>	<b>1,974,088</b>	<b>2,057,658</b>
<b>Revenue</b>								
Taxes	68,039	46,908	46,908	68,721	46.5%			
Intergovernmental	464,336	445,915	445,915	468,915	5.2%			
Charges For Service	502,422	576,400	576,400	570,700	-1.0%			
Other Revenue	58,177	43,221	43,221	77,458	79.2%			
<b>Total Revenue</b>	<b>1,092,974</b>	<b>1,112,444</b>	<b>1,112,444</b>	<b>1,185,794</b>	<b>6.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.65</b>	<b>31.65</b>	<b>31.65</b>	<b>31.65</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	2010	2010	2011
		Actual	Adopted	Revised	Adopted			Revised	Budget	
ATS Administration	Mult.	530,991	661,769	621,769	654,630	5.3%	10.50	9.50	9.50	
Sedgwick County Drug Ct.	110	117,985	185,830	185,830	197,769	6.4%	4.00	4.00	4.00	
City of Wichita Drug Court	252	267,338	281,589	281,589	298,921	6.2%	4.00	4.00	4.00	
Subst. Abuse Counseling	252	632,001	673,227	713,227	712,960	0.0%	12.00	13.00	13.00	
Medical Services	252	103,587	124,765	124,765	124,657	-0.1%	1.15	1.15	1.15	
Spec. Drug & Alcohol	212	63,339	46,908	46,908	68,721	46.5%	-	-	-	
<b>Total</b>		<b>1,715,241</b>	<b>1,974,088</b>	<b>1,974,088</b>	<b>2,057,658</b>	<b>4.2%</b>	<b>31.65</b>	<b>31.65</b>	<b>31.65</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Senior Social Worker	110	B322	40,166	40,969	42,545	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	92,453	93,071	96,651	3.00	3.00	3.00
Project Manager	202	B324	43,958	47,619	49,451	1.00	1.00	1.00
Administrative Specialist	202	B219	34,821	35,518	36,884	1.00	1.00	1.00
Bookkeeper	202	B217	29,249	29,833	30,980	1.00	1.00	1.00
Office Specialist	202	B115	96,193	103,006	106,968	4.00	4.00	4.00
Continuing Care Specialist	252	FROZEN	50,203	50,203	52,134	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	16,432	25,049	26,012	1.00	1.00	1.00
Clinical Director	252	CONTRACT	32,040	32,040	33,272	0.20	0.20	0.20
Advanced Registered Nurse Practi	252	B429	26,252	21,422	22,246	0.40	0.40	0.40
Director of Clinical Services	252	B327	27,828	28,384	29,476	0.50	0.50	0.50
Director of Nursing	252	B326	2,540	2,591	2,691	0.05	0.05	0.05
Clinical Director of Addiction S	252	B323	45,325	41,714	43,318	1.00	1.00	1.00
Senior Social Worker	252	B322	145,780	148,203	153,903	3.00	3.00	3.00
Clinical Psychologist	252	B322	51,781	52,811	54,842	1.00	1.00	1.00
Psychiatric Nurse	252	B322	21,787	22,222	23,077	0.50	0.50	0.50
Substance Abuse Counselor II	252	B219	307,712	280,708	291,504	9.00	8.00	8.00
Substance Abuse Counselor	252	B219	64,935	95,905	99,594	2.00	3.00	3.00
U A Technician	252	B115	26,674	27,206	28,252	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,223,800</b>	<b>31.65</b>	<b>31.65</b>	<b>31.65</b>
Add:								
Budgeted Personnel Savings (Turnover)					(45,680)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					342			
Benefits					480,112			
<b>Total Personnel Budget*</b>					<b>1,658,574</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• Addiction Treatment Services Administration**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	345,978	461,860	421,860	462,562	9.6%
Contractual Services	168,478	182,696	182,696	174,749	-4.3%
Debt Service	-	-	-	-	
Commodities	16,535	17,213	17,213	17,319	0.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>530,991</b>	<b>661,769</b>	<b>621,769</b>	<b>654,630</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	490	-	-	-	
<b>Total Revenue</b>	<b>490</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>10.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.0%</b>

**Goal(s):**

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

**• Sedgwick County Drug Court Program**

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

**Fund(s): General Fund 110**

31002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	117,148	179,550	179,550	191,489	6.6%
Contractual Services	837	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	4,280	4,280	4,280	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>117,985</b>	<b>185,830</b>	<b>185,830</b>	<b>197,769</b>	<b>6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	958	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>958</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

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



**• City of Wichita Drug Court**

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender's needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client's record.

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

31020-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	215,398	223,227	223,227	244,381	9.5%
Contractual Services	51,940	58,362	58,362	54,540	-6.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>267,338</b>	<b>281,589</b>	<b>281,589</b>	<b>298,921</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	34,619	42,000	42,000	42,000	0.0%
Charges For Service	112,102	134,000	134,000	134,800	0.6%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>146,722</b>	<b>176,000</b>	<b>176,000</b>	<b>176,800</b>	<b>0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Substance Abuse Counseling**

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

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

31014-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	577,688	581,852	621,852	653,735	5.1%
Contractual Services	54,313	91,375	91,375	59,225	-35.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>632,001</b>	<b>673,227</b>	<b>713,227</b>	<b>712,960</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	429,717	403,915	403,915	426,915	5.7%
Charges For Service	372,924	423,000	423,000	416,500	-1.5%
Other Revenue	57,687	43,221	43,221	77,458	79.2%
<b>Total Revenue</b>	<b>860,328</b>	<b>870,136</b>	<b>870,136</b>	<b>920,873</b>	<b>5.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

**Goal(s):**

- To provide services to consumers with addictive disorders



• Medical Services

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

Fund(s): COMCARE Grants 252

31016-252

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	87,818	105,515	105,515	106,407	0.8%
Contractual Services	7,332	9,950	9,950	9,250	-7.0%
Debt Service	-	-	-	-	-
Commodities	8,436	9,300	9,300	9,000	-3.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>103,587</b>	<b>124,765</b>	<b>124,765</b>	<b>124,657</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	16,437	19,400	19,400	19,400	0.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>16,437</b>	<b>19,400</b>	<b>19,400</b>	<b>19,400</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>0.0%</b>

Goal(s):

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

• Special Drug & Alcohol Program

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

Fund(s): Spec Alcohol/Drug 212

39001-212

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	-	-	-	-	-
Contractual Services	12,687	12,687	12,687	263	-97.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	50,652	34,221	34,221	68,458	100.0%
<b>Total Expenditures</b>	<b>63,339</b>	<b>46,908</b>	<b>46,908</b>	<b>68,721</b>	<b>46.5%</b>
<b>Revenue</b>					
Taxes	68,039	46,908	46,908	68,721	46.5%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>68,039</b>	<b>46,908</b>	<b>46,908</b>	<b>68,721</b>	<b>46.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):

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

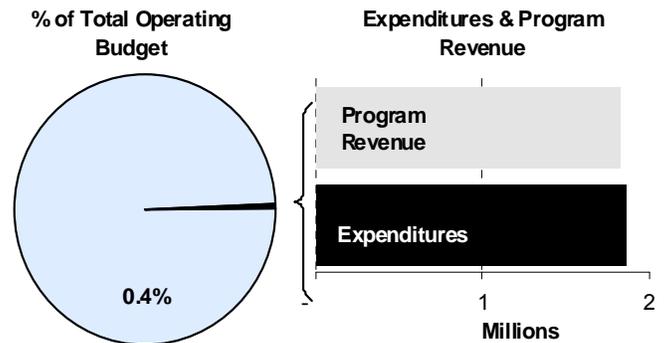
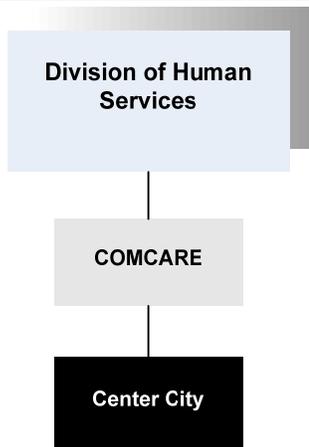




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**Mission:**

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



**Program Information**

COMCARE's Homeless Program, Center City, was established in 1988 to serve homeless adults diagnosed with a serious mental illness. Its objective is to stabilize homeless consumers' mental health status and daily living needs with an emphasis on housing and employment.

The program provides comprehensive mental health services including psychiatric care, individual and group psychotherapy, mental illness/chemical addiction counseling, and intensive case management. Another vital component of the program is the assertive outreach team. The team searches the streets, under bridges, and into shelters to engage individuals who are not involved in mental health services and are resistant to accepting treatment for needed services.

The target population is adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are literally homeless, with special emphasis on those who have been chronically homeless.



A specialized project funded by the Department of Housing and Urban Development (HUD) offers transitional apartments with on-site supports of therapy, addiction counseling, and case management. Center City also administers subsidized housing vouchers in cooperation with the City of Wichita and United Methodist Open Door.

In 2009, Center City made outreach contact with over 900 homeless people and served 145 in one or more of the direct services.

COMCARE's Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance use disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, addiction counseling and case management located onsite at the apartments. Outreach remains the center point of COMCARE's homeless services.

**Departmental Sustainability Initiatives**

Staff working at COMCARE's Center City Homeless program are committed to organizational sustainability efforts. Providers and case managers use an electronic medical record for service delivery documentation and billing purposes to reduce the amount of printing and paper required.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low income, but realize that treatment may be the first step toward an improved life and economic situation.

A significant amount of effort is expended to deliver outreach to homeless individuals experiencing mental illness. There may be reluctance on the part of those individuals to seek services along with a misunderstanding of what services are available.

Case management services often include assisting consumers to apply for and become eligible for federal benefits including Social Security Disability (SSDI) payments or Supplemental Security Income (SSI) payments. Eligibility for these programs is also linked to Medicaid eligibility which can help provide for medical coverage for any health related problems an individual may be experiencing. Often times the economic stability from these financial programs can lead to an economic and social reintegration for individuals who previously faced significant barriers.

**Department Accomplishments**

Center City was once again successful in obtaining a highly competitive grant for Projects in Assistance for Transition out of Homelessness (PATH) funding in 2010.

The Human Services Director's Office oversaw the implementation of the Housing First recommendation from the Task Force to End Chronic Homelessness in 2009. Center City plays a role in assisting individuals with current programs to address their mental health issues. The Housing First model is set up to get individuals into housing and then determine what assistance is needed, so the Human Services Director's Office is the appropriate oversight function for the Task Force recommendations.

**Budget Adjustments**

Changes to the COMCARE Center City 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$150,409 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

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**Awards & Accreditations**

- Path and HUD Grant renewals

**Significant Adjustments From Previous Budget Year**

- Reduction in the Community Mental Health Center Contract from SRS

Expenditures	Revenue	FTEs
(150,409)		

<b>Total</b>	(150,409)	-	-
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**Budget Summary by Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	1,243,933	1,329,480	1,329,480	1,373,164	3.3%
Contractual Services	434,297	452,467	427,467	443,751	3.8%
Debt Service	-	-	-	-	-
Commodities	13,031	31,142	31,142	26,942	-13.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,691,261</b>	<b>1,813,089</b>	<b>1,788,089</b>	<b>1,843,857</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,019,879	1,087,852	992,852	877,885	-11.6%
Charges For Service	775,684	629,200	629,200	762,926	21.3%
Other Revenue	1,047	-	-	-	-
<b>Total Revenue</b>	<b>1,796,610</b>	<b>1,717,052</b>	<b>1,622,052</b>	<b>1,640,811</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.90</b>	<b>25.90</b>	<b>25.90</b>	<b>25.90</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010 Revised	2011 Budget
COMCARE Grants-252	1,788,089	1,843,857
<b>Total Expenditures</b>	<b>1,788,089</b>	<b>1,843,857</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Center City Administration	252	795,303	868,109	843,109	879,213	4.3%	10.93	10.93	10.93	
Center City Case Mgmt.	252	501,479	551,140	551,140	555,992	0.9%	10.97	10.97	10.97	
Center City Therapy	252	175,287	187,679	187,679	195,743	4.3%	2.60	2.60	2.60	
Medical Services	252	161,304	155,110	155,110	161,858	4.4%	1.40	1.40	1.40	
Supported Housing	252	57,889	51,051	51,051	51,051	0.0%	-	-	-	
<b>Total</b>		<b>1,691,261</b>	<b>1,813,089</b>	<b>1,788,089</b>	<b>1,843,857</b>	<b>3.1%</b>	<b>25.90</b>	<b>25.90</b>	<b>25.90</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	252	EXCEPT	10,755	10,862	11,280	0.50	0.50	0.50
Clinical Director	252	CONTRACT	55,286	55,286	57,412	0.30	0.30	0.30
Director of Nursing	252	B326	5,080	5,182	5,381	0.10	0.10	0.10
Project Manager	252	B324	48,931	49,910	51,830	1.00	1.00	1.00
Senior Social Worker	252	B322	131,449	134,069	139,225	3.00	3.00	3.00
Psychiatric Nurse	252	B322	54,310	55,390	57,520	1.00	1.00	1.00
Program Coordinator	252	B322	-	48,988	50,872	-	1.00	1.00
Intake Coordinator	252	B322	48,027	-	-	1.00	-	-
Case Manager III	252	B220	75,846	70,446	73,155	2.00	2.00	2.00
Substance Abuse Counselor	252	B219	35,518	36,229	37,622	1.00	1.00	1.00
Administrative Specialist	252	B219	30,619	31,231	32,432	1.00	1.00	1.00
Case Manager II	252	B218	28,760	28,486	29,582	1.00	1.00	1.00
Case Manager I	252	B217	344,844	347,678	361,050	11.00	11.00	11.00
Office Specialist	252	B115	77,174	78,246	81,255	3.00	3.00	3.00
<b>Subtotal</b>					<b>988,616</b>	<b>25.90</b>	<b>25.90</b>	<b>25.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					(25,160)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,315			
Benefits					403,393			
<b>Total Personnel Budget*</b>					<b>1,373,164</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**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.

Center City implemented a federal HUD grant in August 2003. The transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance use disorder was developed in partnership with other community based service providers, growing to serve 20 adults.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	480,853	516,366	516,366	535,109	3.6%
Contractual Services	305,417	323,601	298,601	320,162	7.2%
Debt Service	-	-	-	-	-
Commodities	9,032	28,142	28,142	23,942	-14.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>795,303</b>	<b>868,109</b>	<b>843,109</b>	<b>879,213</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	597,625	683,074	588,074	463,381	-21.2%
Charges For Service	322,117	174,000	174,000	287,600	65.3%
Other Revenue	203	-	-	-	-
<b>Total Revenue</b>	<b>919,945</b>	<b>857,074</b>	<b>762,074</b>	<b>750,981</b>	<b>-1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.93</b>	<b>10.93</b>	<b>10.93</b>	<b>10.93</b>	<b>0.0%</b>

**Goal(s):**

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

**Center City Case Management**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	461,480	507,067	507,067	516,376	1.8%
Contractual Services	39,998	44,073	44,073	39,616	-10.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>501,479</b>	<b>551,140</b>	<b>551,140</b>	<b>555,992</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	118,393	103,298	103,298	112,173	8.6%
Charges For Service	371,676	371,000	371,000	378,026	1.9%
Other Revenue	45	-	-	-	-
<b>Total Revenue</b>	<b>490,114</b>	<b>474,298</b>	<b>474,298</b>	<b>490,199</b>	<b>3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.97</b>	<b>10.97</b>	<b>10.97</b>	<b>10.97</b>	<b>0.0%</b>

**Goal(s):**

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



**• Center City Therapy**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	147,706	159,757	159,757	167,246	4.7%
Contractual Services	27,581	27,922	27,922	28,497	2.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>175,287</b>	<b>187,679</b>	<b>187,679</b>	<b>195,743</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	124,717	131,109	131,109	131,960	0.6%
Charges For Service	59,655	54,500	54,500	66,900	22.8%
Other Revenue	(1)	-	-	-	
<b>Total Revenue</b>	<b>184,372</b>	<b>185,609</b>	<b>185,609</b>	<b>198,860</b>	<b>7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>0.0%</b>

**Goal(s):**

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

**• Medical Services**

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

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

31034-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	153,894	146,290	146,290	154,433	5.6%
Contractual Services	3,411	5,820	5,820	4,425	-24.0%
Debt Service	-	-	-	-	
Commodities	3,999	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>161,304</b>	<b>155,110</b>	<b>155,110</b>	<b>161,858</b>	<b>4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	119,320	119,320	119,320	119,320	0.0%
Charges For Service	22,236	29,700	29,700	30,400	2.4%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>141,556</b>	<b>149,020</b>	<b>149,020</b>	<b>149,720</b>	<b>0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>0.0%</b>

**Goal(s):**

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



**• Supported Housing**

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

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

31070-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	57,889	51,051	51,051	51,051	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>57,889</b>	<b>51,051</b>	<b>51,051</b>	<b>51,051</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	59,824	51,051	51,051	51,051	0.0%
Charges For Service	-	-	-	-	
Other Revenue	800	-	-	-	
<b>Total Revenue</b>	<b>60,623</b>	<b>51,051</b>	<b>51,051</b>	<b>51,051</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

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

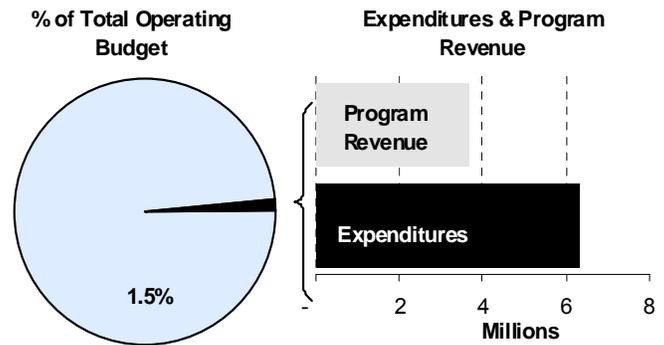
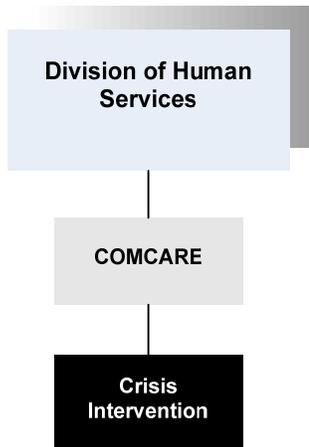




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**Mission:**

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



**Program Information**

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Over 63,000 calls were processed through the crisis lines in 2009.

In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, clinical staff is available for intervention, treatment planning or a referral to another community resource. When appropriate, the client will see the staff psychiatrist to assess the need for medication.

Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, the CIS staff also provides educational outreach, public speaking, and training specific to crisis intervention. In addition, Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-

Petition Screens, Crisis Case management and Attendant Care and Critical Incident Debriefings. At CIS, priority is given to assessment of and intervention with callers who are at risk for suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2007 to better address the needs of individuals whose mental illness is at the core of their arresting behavior. Most of the crimes involved are nuisance crimes. In some circumstances, these

individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

The program has three goals: (1) to reduce the number of low risk mentally ill suspects booked into the county jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County.

In order to accomplish these goals, SCOAP provides a timely assessment, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Such a program relies heavily on community partnerships and linkages.

Referrals to SCOAP are made through the criminal justice system. SCOAP serves adults age 18 and older. Participation in the program is voluntary. Case management, assessment and medication management services are provided through SCOAP. The program includes a post-booking jail alternative program implemented in 2006, adult Crisis Stabilization Unit implemented in 2007, and a pre-arrest alternative option for law enforcement officers using the Crisis Intervention Team (CIT) model. CIT has been identified as a best practice model by the United States Department of Justice and CIT is associated with positive outcomes including reduction in injuries to law enforcement officers and consumers, increased appropriate referrals to mental health treatment, and decreased jail bookings.

**Departmental Sustainability Initiatives**

Crisis Intervention initiatives for sustainability mirror other Human Services programs. Programs and daily efforts by staff impact economic development by supporting citizens in need. Consumers are supported to remain in the community, living as independently as

possible and to recover life goals associated with work, education and personal growth. These efforts avoid costly state hospitalization or nursing home institutionalization and add or return members to the workforce.

SCOAP's efforts to address mental health issues of those being arrested and booked into detention is also an example of sustainability on many fronts. By treating individuals for the root cause of their behavior, costlier incarceration and recidivism can be avoided. Social equity is achieved by assisting individuals in need of mental health assistance, who may go undiagnosed previously and if left untreated may not gain a sense of well-being enjoyed by others. Financial viability was behind the initiation of SCOAP, as well as other programs geared to mitigate the County jail population.

**Department Accomplishments**

There continues to be an increase in demand for services. In 2009 there were 3,200 scheduled and unscheduled office visits, 727 law enforcement referrals and 101 units of in-home services provided to seniors age 60 and older who were at risk for mental health issues. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools and work has been done with the school to identify children at risk for suicide.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

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**Awards & Accreditations**

SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, and there were a record # of registered participants in annual Link-4-Life run in 2009

**Budget Adjustments**

Changes to the COMCARE Crisis Intervention 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$162,000 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

**Significant Adjustments From Previous Budget Year**

- Reduction in the Community Mental Health Center Contract from SRS

Expenditures	Revenue	FTEs
(162,000)		

<b>Total</b>	(162,000)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	3,184,563	3,857,486	3,901,236	4,616,208	18.3%	General Fund-110	1,435,128	1,457,367
Contractual Services	1,224,206	1,721,135	1,602,385	1,431,994	-10.6%	COMCARE Grants-252	4,247,433	4,765,016
Debt Service	-	-	-	-	-			
Commodities	164,142	178,940	178,940	174,181	-2.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>4,572,911</b>	<b>5,757,561</b>	<b>5,682,561</b>	<b>6,222,383</b>	<b>9.5%</b>	<b>Total Expenditures</b>	<b>5,682,561</b>	<b>6,222,383</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,392,710	1,668,877	1,448,877	1,089,610	-24.8%			
Charges For Service	1,941,122	1,917,244	1,825,047	2,045,183	12.1%			
Other Revenue	36,240	24,020	24,020	24,000	-0.1%			
<b>Total Revenue</b>	<b>3,370,072</b>	<b>3,610,141</b>	<b>3,297,944</b>	<b>3,158,793</b>	<b>-4.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>97.75</b>	<b>95.25</b>	<b>97.25</b>	<b>97.25</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
S.C.O.A.P	110	1,061,092	1,435,128	1,435,128	1,457,367	1.5%	23.50	24.50	24.50	
Crisis Administration	Mult.	544,948	560,699	554,199	735,815	32.8%	4.00	3.90	3.90	
Crisis Therapy	252	923,043	1,204,141	1,063,641	1,218,321	14.5%	23.00	22.50	22.50	
Crisis Case Management	252	387,894	475,235	471,735	456,295	-3.3%	12.50	11.80	11.80	
Suicide Prevention	252	39,442	35,000	35,000	35,000	0.0%	-	-	-	
Transition Team	252	377,597	472,429	496,429	564,149	13.6%	9.50	11.50	11.50	
Mobile Crisis	252	228,214	145,652	145,652	152,900	5.0%	3.00	3.00	3.00	
Attendant Care	252	20,032	45,531	45,531	50,600	11.1%	10.00	10.00	10.00	
Medical Services	252	351,177	366,848	336,848	347,594	3.2%	2.25	2.25	2.25	
Inpatient Services	252	348,709	696,625	771,625	832,139	7.8%	5.50	5.50	5.50	
Mental Health Court	252	32,202	54,452	54,452	57,636	5.8%	1.00	1.00	1.00	
Mental Health Courtholds	252	215,105	200,000	200,000	225,000	12.5%	-	-	-	
Mid-KS Senior Outreach	252	43,456	65,821	72,321	89,567	23.8%	1.00	1.30	1.30	
<b>Total</b>		<b>4,572,911</b>	<b>5,757,561</b>	<b>5,682,561</b>	<b>6,222,383</b>	<b>9.5%</b>	<b>95.25</b>	<b>97.25</b>	<b>97.25</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	110	EXCEPT	115,260	156,624	162,648	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	111,283	128,047	132,972	3.00	3.00	3.00
Project Manager	110	B324	45,948	46,867	48,670	1.00	1.00	1.00
Senior Social Worker	110	B322	76,084	117,207	121,715	2.00	3.00	3.00
Case Manager II	110	B218	328,257	333,428	346,252	11.00	11.00	11.00
Office Specialist	110	B115	24,885	25,382	26,358	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	430,725	391,635	523,390	13.25	13.25	13.25
Clinical Director	252	CONTRACT	87,669	247,669	257,195	0.70	1.70	1.70
Advanced Registered Nurse Practi	252	B429	331,831	280,107	290,880	4.00	3.00	3.00
Director of Crisis and Access Se	252	B327	63,911	65,190	67,697	1.00	1.00	1.00
Director of Nursing	252	B326	2,540	2,591	2,691	0.05	0.05	0.05
Project Manager	252	B324	108,840	110,986	115,255	2.00	2.00	2.00
Senior Social Worker	252	B322	381,040	391,005	406,044	9.75	9.75	9.75
Clinical Psychologist	252	B322	152,426	136,960	142,228	3.00	3.00	3.00
Psychiatric Nurse	252	B322	21,787	22,222	23,077	0.50	0.50	0.50
Case Manager III	252	B220	111,014	113,231	117,586	3.00	3.00	3.00
Administrative Specialist	252	B219	33,203	33,867	35,170	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	-	-	1.00	-	-
Case Manager II	252	B218	402,894	478,949	497,370	13.00	15.00	15.00
Office Specialist	252	B115	54,948	56,044	58,200	2.00	2.00	2.00
Licensed Mental Health Technicia	252	B115	11,628	11,628	12,075	0.50	0.50	0.50
KZ5 - Para Professional	252	EXCEPT	237,270	495,184	274,105	17.00	17.00	17.00
<b>Subtotal</b>					<b>3,661,578</b>	<b>95.25</b>	<b>97.25</b>	<b>97.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(139,526)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					42,795			
Benefits					1,051,361			
<b>Total Personnel Budget*</b>					<b>4,616,208</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• Sedgwick County Offender Assessment Program**

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

**Fund(s): General Fund 110**

31001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	720,101	854,015	878,765	1,111,065	26.4%
Contractual Services	228,634	466,873	442,123	232,821	-47.3%
Debt Service	-	-	-	-	-
Commodities	112,357	114,240	114,240	113,481	-0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,061,092</b>	<b>1,435,128</b>	<b>1,435,128</b>	<b>1,457,367</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	224,530	213,065	213,065	210,033	-1.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>224,530</b>	<b>213,065</b>	<b>213,065</b>	<b>210,033</b>	<b>-1.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>23.50</b>	<b>24.50</b>	<b>24.50</b>	<b>0.0%</b>

**Goal(s):**

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

**• Crisis Administration**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	210,995	226,381	219,881	226,622	3.1%
Contractual Services	311,993	308,618	308,618	486,493	57.6%
Debt Service	-	-	-	-	-
Commodities	21,960	25,700	25,700	22,700	-11.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>544,948</b>	<b>560,699</b>	<b>554,199</b>	<b>735,815</b>	<b>32.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	258,230	293,412	258,412	126,031	-51.2%
Charges For Service	4,205	-	-	4,600	-
Other Revenue	755	-	-	-	-
<b>Total Revenue</b>	<b>263,190</b>	<b>293,412</b>	<b>258,412</b>	<b>130,631</b>	<b>-49.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.90</b>	<b>4.00</b>	<b>3.90</b>	<b>3.90</b>	<b>0.0%</b>

**Goal(s):**

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



**• Crisis Therapy**

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

Fund(s): COMCARE Grants 252

31002-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	738,564	939,132	862,632	1,139,061	32.0%
Contractual Services	184,478	265,009	201,009	79,260	-60.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>923,043</b>	<b>1,204,141</b>	<b>1,063,641</b>	<b>1,218,321</b>	<b>14.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	157,000	157,000	157,000	157,000	0.0%
Charges For Service	1,156,107	986,500	986,500	1,203,500	22.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,313,107</b>	<b>1,143,500</b>	<b>1,143,500</b>	<b>1,360,500</b>	<b>19.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>23.00</b>	<b>22.50</b>	<b>22.50</b>	<b>0.0%</b>

**Goal(s):**

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

**• Crisis Case Management**

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

Fund(s): COMCARE Grants 252

31003-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	387,191	472,255	468,755	454,930	-2.9%
Contractual Services	703	2,980	2,980	1,365	-54.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>387,894</b>	<b>475,235</b>	<b>471,735</b>	<b>456,295</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	236,123	352,094	272,094	151,237	-44.4%
Charges For Service	10,083	6,500	6,500	10,250	57.7%
Other Revenue	9,000	9,000	9,000	9,000	0.0%
<b>Total Revenue</b>	<b>255,206</b>	<b>367,594</b>	<b>287,594</b>	<b>170,487</b>	<b>-40.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>12.50</b>	<b>11.80</b>	<b>11.80</b>	<b>0.0%</b>

**Goal(s):**

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



**• Suicide Prevention**

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the 3rd 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 underlining mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund(s): COMCARE Grants 252

31004-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	21,299	15,000	15,000	16,000	6.7%
Debt Service	-	-	-	-	-
Commodities	18,143	20,000	20,000	19,000	-5.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>39,442</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	20,442	20,000	20,000	20,000	0.0%
Other Revenue	13,066	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>33,508</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

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

**• Transition Team**

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

Fund(s): COMCARE Grants 252

31005-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	345,464	436,545	460,545	529,565	15.0%
Contractual Services	32,133	35,884	35,884	34,584	-3.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>377,597</b>	<b>472,429</b>	<b>496,429</b>	<b>564,149</b>	<b>13.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	102,941	117,365	82,365	50,412	-38.8%
Charges For Service	229,717	379,000	286,803	249,000	-13.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>332,658</b>	<b>496,365</b>	<b>369,168</b>	<b>299,412</b>	<b>-18.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	11.50	9.50	11.50	11.50	0.0%

**Goal(s):**

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



**• Mobile Crisis**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	226,496	144,702	144,702	152,600	5.5%
Contractual Services	1,718	950	950	300	-68.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>228,214</b>	<b>145,652</b>	<b>145,652</b>	<b>152,900</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	177,432	273,215	208,215	104,139	-50.0%
Charges For Service	7,815	10,379	10,379	3,400	-67.2%
Other Revenue	-	20	20	-	-100.0%
<b>Total Revenue</b>	<b>185,246</b>	<b>283,614</b>	<b>218,614</b>	<b>107,539</b>	<b>-50.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Crisis Attendant Care**

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

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

31009-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	17,926	39,331	39,331	48,100	22.3%
Contractual Services	2,106	6,200	6,200	2,500	-59.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>20,032</b>	<b>45,531</b>	<b>45,531</b>	<b>50,600</b>	<b>11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	24,891	18,000	18,000	28,000	55.6%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>24,891</b>	<b>18,000</b>	<b>18,000</b>	<b>28,000</b>	<b>55.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**Goal(s):**

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



**• Medical Services**

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

Fund(s): COMCARE Grants 252

31010-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	315,168	248,998	248,998	270,994	8.8%
Contractual Services	24,398	100,850	70,850	59,600	-15.9%
Debt Service	-	-	-	-	-
Commodities	11,612	17,000	17,000	17,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>351,177</b>	<b>366,848</b>	<b>336,848</b>	<b>347,594</b>	<b>3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	157,001	157,001	157,001	157,001	0.0%
Charges For Service	65,488	53,800	53,800	69,400	29.0%
Other Revenue	5,753	-	-	-	-
<b>Total Revenue</b>	<b>228,242</b>	<b>210,801</b>	<b>210,801</b>	<b>226,401</b>	<b>7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.0%</b>

**Goal(s):**

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

**• Inpatient Services**

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Good Shepherd. A local hospital alternative to the State Hospitals at 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

31072-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	150,043	393,642	468,642	553,856	18.2%
Contractual Services	198,596	300,983	300,983	276,283	-8.2%
Debt Service	-	-	-	-	-
Commodities	70	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>348,709</b>	<b>696,625</b>	<b>771,625</b>	<b>832,139</b>	<b>7.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	197,846	230,000	230,000	247,000	7.4%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>197,866</b>	<b>230,000</b>	<b>230,000</b>	<b>247,000</b>	<b>7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis



**• Mental Health Court**

Mental Health Court (MHC) provides court supervision, services and support to individuals with mental illness who are charged with misdemeanor offenses through the City of Wichita MHC. The MHC Clinician coordinates the treatment portion of the program, provide assesments and participates as part of the MHC team in staffing and hearings. MHCs have demonstrated more frequent participation in mental health services, improved quality of life, and fewer jail bookings for participants. Participants in MHCs have also reported an increased sense of fairness in the court process.

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

31077-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	31,457	52,602	52,602	55,786	6.1%
Contractual Services	745	1,850	1,850	1,850	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>32,202</b>	<b>54,452</b>	<b>54,452</b>	<b>57,636</b>	<b>5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	13,498	53,790	48,790	53,790	10.2%
Charges For Service	-	-	-	-	
Other Revenue	1,531	-	-	-	
<b>Total Revenue</b>	<b>15,029</b>	<b>53,790</b>	<b>48,790</b>	<b>53,790</b>	<b>10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Reduce the number of low-risk mentally ill suspects booked into the County jail
- Improve the availability of appropriate mental health services to offenders
- Improve coordination and communication between the mental health system and the criminal justice system

**• Mental Health Courtholds**

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

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

31076-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	215,105	200,000	200,000	225,000	12.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>215,105</b>	<b>200,000</b>	<b>200,000</b>	<b>225,000</b>	<b>12.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	241,735	200,000	200,000	225,000	12.5%
Charges For Service	-	-	-	-	
Other Revenue	6,115	-	-	-	
<b>Total Revenue</b>	<b>247,850</b>	<b>200,000</b>	<b>200,000</b>	<b>225,000</b>	<b>12.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

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



● Mid-Kansas Senior Outreach

The Mid-Kansas Senior Outreach (MKSO) program is designed to support the well being, independence, and dignity of older adults by educating the community on how to identify and refer isolated at-risk older adults who may benefit from mental health or care coordination services. MKSO identifies, refers and provides treatment for older adults at risk of experiencing mental health problems that threaten their ability to live independently. Over 55,000 seniors live in Sedgwick County with over 11,000 living alone and estimates of 15,000 of these seniors living with some sort of mental disorder. The MKSO program ensures comprehensive services are delivered to assist in maintaining their independence and is modeled after the Gatekeeper program in Spokane, Washington. This program is an extensive collaboration with five agencies who will work together to strengthen the infrastructure needed to ensure success. The five agencies include the Mental Health Association of South Central Kansas, United Way of the Plains, Senior Services Inc., COMCARE of Sedgwick County, and TriWest.

Fund(s): COMCARE Grants 252

31079-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	41,159	49,883	56,383	73,629	30.6%
Contractual Services	2,297	15,938	15,938	15,938	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>43,456</b>	<b>65,821</b>	<b>72,321</b>	<b>89,567</b>	<b>23.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	48,750	65,000	65,000	65,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>48,750</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.30</b>	<b>1.00</b>	<b>1.30</b>	<b>1.30</b>	<b>0.0%</b>

Goal(s):

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

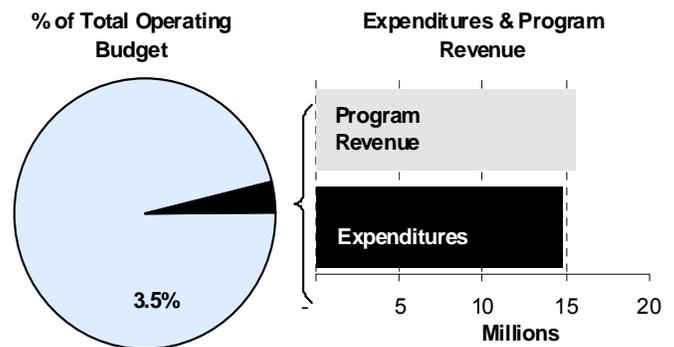
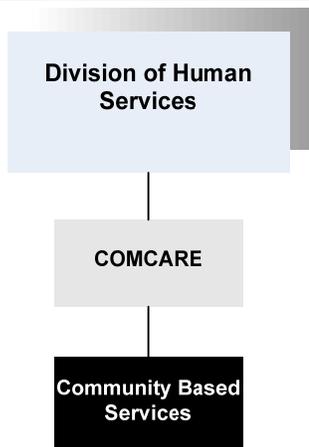




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**Mission:**

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



**Program Information**

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

Research has indicated one percent of the U.S. population suffers from schizophrenia sometime in their life, and that as high as nine percent of Americans have some type of disability associated with mental illness. Such illnesses have a devastating impact on individuals and their families. In 1990, the Kansas Legislature enacted new mental health legislation that began downsizing the state mental hospitals and shifting treatment back into local communities whenever possible. For Sedgwick County, that responsibility rests with COMCARE’s CSS.

The CSS program assists adult consumers who have a serious mental illness to live a healthy, independent, and

productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care often challenge them. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training. To qualify for services, mental health consumers must have a serious mental illness according to service guidelines.

In an effort to create a stronger safety net for an individual with mental illness who has been incarcerated, Community Support Services has a partnership with the Department of Corrections Adult Residential Services Center (RSC). A CSS therapist and

mental health case manager were co-located at the Residential Service Center to assist residents with severe and persistent mental illness who are transitioning from the Sedgwick County Jail into the RSC. The goal is to identify those with a serious mental illness quickly and provide support to assist them in completing the program. Without the unique community support services related to mental illness, many of these residents would have failed and returned to jail or could have taken many more months to complete the program and achieve independent living.

CSS has enhanced its emphasis on wellness and relapse prevention using special curriculum in these areas. CSS continues to participate as an evidence-based proactive site for supported employment to increase employment among adults with the most serious mental illnesses. Future objectives include instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders.

CSS uses Case Management, Medication Management, Individual & Group Psychotherapy, Life Skills Groups, Supported Education & Employment Services, Attendant Care Crisis Intervention Services to help clients remain in the community, living as independently as possible. This avoids institutionalization and allows those who are served to recover life goals associated with work, education, and personal growth.

**Departmental Sustainability Initiatives**

CSS initiatives for sustainability include the impact on economic development through the above services. Consumers are supported to remain in the community, living as independently as possible and to recover life goals associated with work, education and personal growth. These efforts avoid costly state hospitalization or nursing home institutionalization and add or return members to the workforce.

Social equity is achieved by Community Support Services by assisting individuals to become healthy and independent in their own communities. CSS professionals strive to help them overcome the barriers of their illness, and, if they have been hospitalized for a time, to assist them to full transition back into the community, with a focus on long term life goals and reducing their reliance on institutional care.

**Department Accomplishments**

CSS initiated a Peer Support service in which people who have the personal experience of mental illness are hired to deliver services to clients with similar backgrounds. In this first year clients have provided favorable feedback about the value of their interactions with the Peer Support workers.

CSS was selected as a pilot site for an “Integrated Dual Disorder Treatment, Evidence-based Practice” team in case management. Technical assistance from the University of Kansas and recurring fidelity reviews are intended to develop enhanced service and improve client outcomes. The project first began in January, 2010.

**Budget Adjustments**

Changes to the COMCARE Community Support Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$195,415 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS and the reduction in Medikan Benefits from the State.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

**Significant Adjustments From Previous Budget Year**

- Reduction in the Community Mental Health Center Contract from SRS
- Reduction in Medikan Benefits from the State

Expenditures	Revenue	FTEs
(135,000)		
(60,415)		

**Total** (195,415) - -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	5,050,038	5,536,829	5,505,829	5,660,550	2.8%	COMCARE-202	224,590	234,757
Contractual Services	8,673,879	9,886,090	9,580,681	8,670,413	-9.5%	COMCARE Grants-252	15,031,120	14,241,406
Debt Service	-	-	-	-	-			
Commodities	162,097	146,200	154,220	145,200	-5.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	14,980	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>13,886,013</b>	<b>15,569,119</b>	<b>15,255,710</b>	<b>14,476,163</b>	<b>-5.1%</b>	<b>Total Expenditures</b>	<b>15,255,710</b>	<b>14,476,163</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	842,944	620,805	545,805	335,432	-38.5%			
Charges For Service	13,213,154	14,288,140	13,498,140	13,816,611	2.4%			
Other Revenue	18,782	-	-	-	-			
<b>Total Revenue</b>	<b>14,074,880</b>	<b>14,908,945</b>	<b>14,043,945</b>	<b>14,152,043</b>	<b>0.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>117.00</b>	<b>121.00</b>	<b>117.00</b>	<b>116.50</b>	<b>-0.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
CSS Administration	252	7,612,030	8,721,424	8,499,015	7,842,182	-7.7%	10.00	10.00	9.50	
CSS Therapy Services	252	428,324	486,809	600,482	569,264	-5.2%	8.00	8.00	9.00	
CSS Supported Employ.	252	812,312	1,073,586	1,027,586	1,002,682	-2.4%	22.00	21.00	21.00	
CSS Case Management	252	2,954,631	3,135,915	2,983,915	2,962,003	-0.7%	49.00	47.00	47.00	
CSS Comm. Integration	252	597,133	642,549	684,674	667,147	-2.6%	13.00	13.00	13.00	
CSS Medical Services	252	1,144,223	1,099,948	1,124,448	1,120,377	-0.4%	14.00	14.00	14.00	
CSS Detention	Mult.	276,359	329,422	256,124	234,757	-8.3%	4.00	3.00	2.00	
Risk Reduction Initiative	252	46,300	52,395	52,395	50,680	-3.3%	1.00	1.00	1.00	
Interim Housing	252	14,701	27,071	27,071	27,071	0.0%	-	-	-	
<b>Total</b>		<b>13,886,013</b>	<b>15,569,119</b>	<b>15,255,710</b>	<b>14,476,163</b>	<b>-5.1%</b>	<b>121.00</b>	<b>117.00</b>	<b>116.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Advanced Registered Nurse Practi	202	B429	175,928	175,929	182,695	2.00	2.00	2.00
KZ6 - Administrative Support	252	EXCEPT	27,923	26,094	37,440	2.00	1.50	1.50
KZ2 - Professional	252	EXCEPT	13,255	13,362	15,076	1.00	1.00	1.00
kz6 - Administrative	252	EXCEPT	-	2,500	-	-	0.50	-
Clinical Director	252	CONTRACT	282,154	282,153	293,005	1.60	1.60	1.60
Advanced Registered Nurse Practi	252	B429	73,366	68,957	71,609	1.00	1.00	1.00
Director of Community Support Se	252	B327	73,261	74,720	77,594	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	50,801	50,801	52,755	1.00	1.00	1.00
Director of Nursing	252	B326	20,320	20,727	21,524	0.40	0.40	0.40
Project Manager	252	B324	216,709	221,033	229,534	4.00	4.00	4.00
Occupational Therapist	252	B323	49,728	50,723	52,674	1.00	1.00	1.00
Senior Social Worker	252	B322	438,200	441,644	458,630	10.00	10.00	10.00
Psychiatric Nurse	252	B322	238,006	202,838	210,639	6.00	5.00	5.00
Clinical Psychologist	252	B322	43,497	44,367	46,073	1.00	1.00	1.00
Case Manager III	252	B220	179,303	115,723	120,174	5.00	3.00	3.00
Case Coordinator - MH	252	B220	46,995	47,925	49,768	1.00	1.00	1.00
LPN	252	B220	-	34,921	36,264	-	1.00	1.00
Administrative Specialist	252	B219	45,691	46,587	48,379	1.00	1.00	1.00
Case Manager I	252	B217	1,445,309	1,456,872	1,512,906	53.00	53.00	53.00
Case Manager II	252	B217	406,774	358,447	372,233	13.00	11.00	11.00
Office Specialist	252	B115	213,298	214,959	223,227	8.00	8.00	8.00
Licensed Mental Health Technicia	252	B115	125,377	124,270	129,050	4.00	4.00	4.00
Peer Specialist	252	B114	21,940	22,379	23,240	1.00	1.00	1.00
Assistant Case Manager	252	B113	79,410	80,988	84,103	3.00	3.00	3.00
<b>Subtotal</b>					<b>4,348,592</b>	<b>121.00</b>	<b>117.00</b>	<b>116.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(342,377)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					12,048			
Benefits					1,642,287			
<b>Total Personnel Budget*</b>					<b>5,660,550</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• CSS Administration**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	412,642	413,312	413,312	451,208	9.2%
Contractual Services	7,157,299	8,255,212	8,032,803	7,338,074	-8.6%
Debt Service	-	-	-	-	-
Commodities	42,089	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,612,030</b>	<b>8,721,424</b>	<b>8,499,015</b>	<b>7,842,182</b>	<b>-7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	154,708	176,047	166,047	75,618	-54.5%
Charges For Service	9,541,345	9,704,071	9,354,071	9,700,000	3.7%
Other Revenue	9	-	-	-	-
<b>Total Revenue</b>	<b>9,696,061</b>	<b>9,880,118</b>	<b>9,520,118</b>	<b>9,775,618</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.50</b>	<b>-5.0%</b>

**Goal(s):**

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

**• CSS Therapy Services**

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

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

31021-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	423,605	474,975	586,803	561,996	-4.2%
Contractual Services	4,719	11,834	13,679	7,268	-46.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>428,324</b>	<b>486,809</b>	<b>600,482</b>	<b>569,264</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	206,463	234,729	184,729	126,031	-31.8%
Charges For Service	223,521	232,000	182,000	247,850	36.2%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>429,984</b>	<b>466,729</b>	<b>366,729</b>	<b>373,881</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>12.5%</b>

**Goal(s):**

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



**• CSS Supported Employment**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	678,613	899,704	893,704	900,084	0.7%
Contractual Services	133,699	173,382	133,382	102,098	-23.5%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>812,312</b>	<b>1,073,586</b>	<b>1,027,586</b>	<b>1,002,682</b>	<b>-2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	833,130	796,500	666,500	863,500	29.6%
Other Revenue	610	-	-	-	-
<b>Total Revenue</b>	<b>833,740</b>	<b>796,500</b>	<b>666,500</b>	<b>863,500</b>	<b>29.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• CSS Case Management**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	1,764,705	1,942,905	1,833,905	1,954,564	6.6%
Contractual Services	1,183,688	1,191,010	1,148,010	1,005,439	-12.4%
Debt Service	-	-	-	-	-
Commodities	6,238	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,954,631</b>	<b>3,135,915</b>	<b>2,983,915</b>	<b>2,962,003</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	104,140	104,140	104,140	104,140	0.0%
Charges For Service	1,880,687	2,808,876	2,548,876	2,191,200	-14.0%
Other Revenue	4,202	-	-	-	-
<b>Total Revenue</b>	<b>1,989,029</b>	<b>2,913,016</b>	<b>2,653,016</b>	<b>2,295,340</b>	<b>-13.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>47.00</b>	<b>49.00</b>	<b>47.00</b>	<b>47.00</b>	<b>0.0%</b>

**Goal(s):**

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



**• 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. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	466,892	499,244	541,369	531,699	-1.8%
Contractual Services	127,552	139,305	139,305	132,448	-4.9%
Debt Service	-	-	-	-	
Commodities	2,688	4,000	4,000	3,000	-25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>597,133</b>	<b>642,549</b>	<b>684,674</b>	<b>667,147</b>	<b>-2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	351,209	377,000	377,000	387,000	2.7%
Other Revenue	8,045	-	-	-	
<b>Total Revenue</b>	<b>359,254</b>	<b>377,000</b>	<b>377,000</b>	<b>387,000</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• CSS Medical Services**

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

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

31027-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	983,064	932,386	933,886	977,552	4.7%
Contractual Services	50,077	80,762	80,762	56,025	-30.6%
Debt Service	-	-	-	-	
Commodities	111,082	86,800	94,820	86,800	-8.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	14,980	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,144,223</b>	<b>1,099,948</b>	<b>1,124,448</b>	<b>1,120,377</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	309,490	30,788	30,788	13,225	-57.0%
Charges For Service	337,110	320,588	320,588	376,000	17.3%
Other Revenue	5,877	-	-	-	
<b>Total Revenue</b>	<b>652,477</b>	<b>351,376</b>	<b>351,376</b>	<b>389,225</b>	<b>10.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**Goal(s):**

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



**• CSS Detention**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	274,353	326,258	254,805	233,667	-8.3%
Contractual Services	2,006	3,164	1,319	1,090	-17.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>276,359</b>	<b>329,422</b>	<b>256,124</b>	<b>234,757</b>	<b>-8.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	51,186	58,683	43,683	-	-100.0%
Charges For Service	31	775	775	-	-100.0%
Other Revenue	40	-	-	-	
<b>Total Revenue</b>	<b>51,257</b>	<b>59,458</b>	<b>44,458</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-33.3%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis

**• Risk Reduction Initiative (RRI)**

This program is designed to meet the mental health needs in the residential services center as they transition from jail to community integration. Services include traditional therapy and case management.

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

31073-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	46,163	48,045	48,045	49,780	3.6%
Contractual Services	137	4,350	4,350	900	-79.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>46,300</b>	<b>52,395</b>	<b>52,395</b>	<b>50,680</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	46,120	48,330	48,330	51,061	5.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>46,120</b>	<b>48,330</b>	<b>48,330</b>	<b>51,061</b>	<b>5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- To decrease recidivism back to the jail and to increase successful community integration



● Interim Housing

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

Fund(s): COMCARE Grants 252

31075-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	14,701	27,071	27,071	27,071	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>14,701</b>	<b>27,071</b>	<b>27,071</b>	<b>27,071</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	16,957	16,418	16,418	16,418	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,957</b>	<b>16,418</b>	<b>16,418</b>	<b>16,418</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- Successfully reintegrate individuals returning into the community

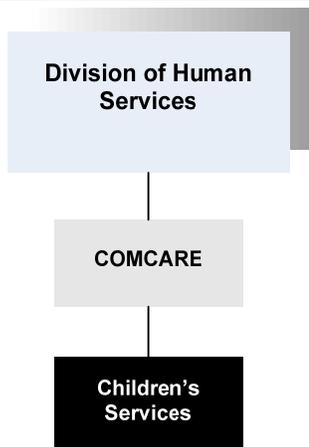




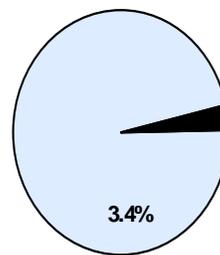
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 Director of Children’s Services  
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**Mission:**

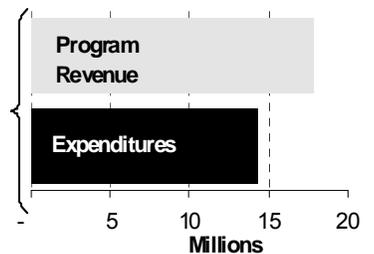
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

Children’s Services is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in utilizing the wrap-philosophy for community-based services that are available in Sedgwick County. Wrap philosophy is wrapping services around children and their families in natural settings in their homes and in the community.

Children’s Services provides mental health services to children up to 22 years of age diagnosed with a serious emotional disturbance (SED). Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by the clinical staff of the Children’s program.

The program also works closely with Crisis Intervention Services to determine if hospitalization is required. Clients receiving services are charged a fee based on a sliding scale according to the family’s level of earned

income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at Derby High school and at various USD 259 schools to provide support to SED children in the following Wichita Public Schools:

- Coleman
- Curtis
- Goddard Day School
- Greiffenstein
- Griffith
- Jefferson
- Minneha
- North
- South
- Southeast
- Sowers
- Truesdell
- West
- Wells

Children’s Services psychosocial rehabilitation group is a self-contained, goal-directed group designed to assist consumers in minimizing or resolving the effects of mental and emotional impairments. The objectives of the groups are designed to assist with daily problem solving, improving social skills, promoting leisure time training, promoting health and enhancing personal relationships.

Children’s Services utilizes full and part time Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. Children’s Services works closely with business partners and has awarded them grants in the areas of family and individual therapy, individual and group psychosocial rehabilitation and services, case management and parent support and advocacy.

**Departmental Sustainability Initiatives**

When feasible, Children’s Services staff utilize the televideo for virtual meetings with stakeholders. Cases are also assigned on a regional basis throughout the County. These efforts reduce driving time and the cost of mileage and increase staff time devoted to providing direct care.

In addition to serving children and youth, services to transition youth between the ages of 16 and 21 are also provided. Independent living skills including job skills are part of the programming, which is essential in assisting these individuals in becoming successful members of the community and the workforce.

**Department Accomplishments**

The “Proud of Me” therapeutic preschool program has been implemented to assist children between the ages of three and five years whose behavior problems have significantly impacted participation in daycare programs. This program helps preschool children develop social

and emotional skills in order to successfully transition to kindergarten as they enter the formal education phase.

The Children’s program was successful in receiving a grant from the State of Kansas Juvenile Justice Authority for a collaboration grant. The funding has been used to train staff from the mental health and juvenile justice systems to increase awareness of each system for when they work with the same individual. It is anticipated this increased collaboration may result in reduced costs to the juvenile justice system as fewer youth with mental health needs may require detention or out of home placement.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

In an ongoing effort to deliver services in their most natural setting, COMCARE has expanded into additional schools. In addition to working with the Wichita USD 259 School District, staff are now co-located at the Goddard Day School and Derby High School. COMCARE has also increased its presence in other outlying communities such as Cheney, Valley Center, Mulvane, Clearwater, Park City, Haysville and Bel Aire.

In an effort to reduce waiting lists and deliver service in a more timely fashion, Children’s Services has added additional Attendant Care contractors. This increased capacity has eliminated the wait list for this service and improved client care.

**Budget Adjustments**

Changes to the COMCARE Children’s Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$135,000 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS and the reduction in Medikan Benefits from the State.

**Significant Adjustments From Previous Budget Year**

- Reduction in the Community Mental Health Center Contract from SRS
- Reduction in Medikan Benefits from the State

Expenditures	Revenue	FTEs
(75,000)		
(60,000)		

<b>Total</b>	(135,000)	-	-
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**Budget Summary by Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	5,085,586	5,338,762	5,338,762	5,642,164	5.7%
Contractual Services	6,859,284	7,878,754	7,739,754	8,254,946	6.7%
Debt Service	-	-	-	-	-
Commodities	41,800	53,900	53,900	53,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,986,670</b>	<b>13,271,416</b>	<b>13,132,416</b>	<b>13,951,010</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,342,977	1,234,135	1,079,135	972,137	-9.9%
Charges For Service	14,200,343	15,738,300	15,077,885	16,321,900	8.3%
Other Revenue	6,514	-	-	-	-
<b>Total Revenue</b>	<b>15,549,835</b>	<b>16,972,435</b>	<b>16,157,020</b>	<b>17,294,037</b>	<b>7.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>125.75</b>	<b>126.00</b>	<b>125.75</b>	<b>125.75</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010 Revised	2011 Budget
COMCARE Grants-252	13,132,416	13,951,010
<b>Total Expenditures</b>	<b>13,132,416</b>	<b>13,951,010</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Children's Services Admin	252	6,688,384	7,663,646	7,609,646	8,101,768	6.5%	10.00	10.00	10.00	
Children's Case Managemer	252	4,415,178	4,694,597	4,644,597	4,866,447	4.8%	106.50	106.50	106.50	
Children's Medical	252	591,069	579,504	544,504	627,169	15.2%	3.50	3.25	3.25	
Children's Therapy	252	292,039	333,669	333,669	355,626	6.6%	6.00	6.00	6.00	
<b>Total</b>		<b>11,986,670</b>	<b>13,271,416</b>	<b>13,132,416</b>	<b>13,951,010</b>	<b>6.2%</b>	<b>126.00</b>	<b>125.75</b>	<b>125.75</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	252	EXCEPT	11,860	19,286	20,028	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	9,360	9,643	10,014	0.75	0.50	0.50
Clinical Director	252	CONTRACT	120,106	120,106	124,725	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	80,492	80,492	83,588	0.40	0.40	0.40
Advanced Registered Nurse Practi	252	B429	92,209	97,349	101,093	1.00	1.00	1.00
Director - FCCS	252	B327	68,794	70,170	72,869	1.00	1.00	1.00
Director of Nursing	252	B326	5,080	5,182	5,381	0.10	0.10	0.10
Project Manager	252	B324	156,248	159,367	165,497	3.00	3.00	3.00
Senior Social Worker	252	B322	559,881	571,079	593,044	14.00	14.00	14.00
Psychiatric Nurse	252	B322	41,135	41,958	43,572	1.00	1.00	1.00
Clinical Psychologist	252	B322	40,325	41,132	42,714	1.00	1.00	1.00
Clinical Social Worker	252	B322	40,324	38,042	39,505	1.00	1.00	1.00
Case Manager III	252	B220	132,073	134,717	139,898	4.00	4.00	4.00
Administrative Specialist	252	B219	35,149	35,853	37,232	1.00	1.00	1.00
Case Manager II	252	B218	670,167	703,592	730,653	23.00	24.00	24.00
Case Manager I	252	B217	1,818,547	1,810,943	1,880,595	67.00	66.00	66.00
Office Specialist	252	B115	154,829	157,214	163,261	6.00	6.00	6.00
<b>Subtotal</b>					<b>4,253,669</b>	<b>126.00</b>	<b>125.75</b>	<b>125.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(325,149)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					11,921			
Benefits					1,701,723			
<b>Total Personnel Budget*</b>					<b>5,642,164</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• Children's Services Administration**

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

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	482,666	508,061	508,061	495,226	-2.5%
Contractual Services	6,165,848	7,108,185	7,054,185	7,559,142	7.2%
Debt Service	-	-	-	-	-
Commodities	39,870	47,400	47,400	47,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,688,384</b>	<b>7,663,646</b>	<b>7,609,646</b>	<b>8,101,768</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	518,980	398,027	368,027	247,798	-32.7%
Charges For Service	8,347,320	9,400,000	9,080,000	9,601,500	5.7%
Other Revenue	827	-	-	-	-
<b>Total Revenue</b>	<b>8,867,128</b>	<b>9,798,027</b>	<b>9,448,027</b>	<b>9,849,298</b>	<b>4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Children's Case Management**

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

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
<b>Expenditures</b>					
Personnel	3,850,021	4,082,080	4,082,080	4,341,935	6.4%
Contractual Services	565,157	612,517	562,517	524,512	-6.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,415,178</b>	<b>4,694,597</b>	<b>4,644,597</b>	<b>4,866,447</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	498,950	506,450	456,450	483,950	6.0%
Charges For Service	5,274,435	5,756,000	5,436,000	6,048,100	11.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,773,385</b>	<b>6,262,450</b>	<b>5,892,450</b>	<b>6,532,050</b>	<b>10.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>106.50</b>	<b>106.50</b>	<b>106.50</b>	<b>106.50</b>	<b>0.0%</b>

**Goal(s):**

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



**• Children's Medical**

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluates, monitors, and manages the psychotropic medications taken by youth with serious emotional disturbances.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	473,045	428,702	428,702	459,877	7.3%
Contractual Services	116,095	144,302	109,302	160,792	47.1%
Debt Service	-	-	-	-	-
Commodities	1,930	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>591,069</b>	<b>579,504</b>	<b>544,504</b>	<b>627,169</b>	<b>15.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	241,609	251,415	201,415	206,781	2.7%
Charges For Service	266,335	321,800	301,385	339,800	12.7%
Other Revenue	5,680	-	-	-	-
<b>Total Revenue</b>	<b>513,625</b>	<b>573,215</b>	<b>502,800</b>	<b>546,581</b>	<b>8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.25</b>	<b>3.50</b>	<b>3.25</b>	<b>3.25</b>	<b>0.0%</b>

**Goal(s):**

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

**• Children's Therapy**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	279,854	319,919	319,919	345,126	7.9%
Contractual Services	12,185	13,750	13,750	10,500	-23.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>292,039</b>	<b>333,669</b>	<b>333,669</b>	<b>355,626</b>	<b>6.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	83,437	78,243	53,243	33,608	-36.9%
Charges For Service	312,252	260,500	260,500	332,500	27.6%
Other Revenue	7	-	-	-	-
<b>Total Revenue</b>	<b>395,697</b>	<b>338,743</b>	<b>313,743</b>	<b>366,108</b>	<b>16.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

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

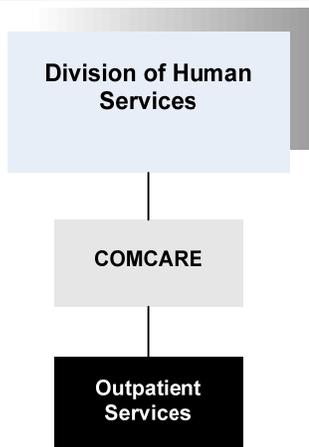




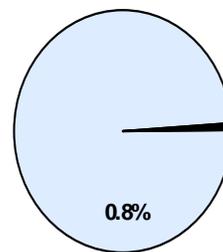
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**Mission:**

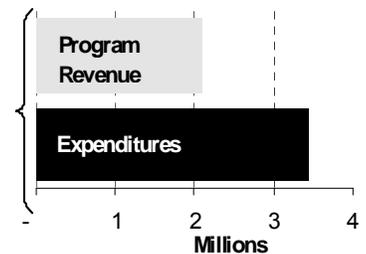
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

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

Services offered through Outpatient Services include Individual therapy, Group therapy, Medication Clinic, and Community Education/Outreach. Areas that are targeted for specialized services are the elderly, consumers with a co-occurring disorder of mental health and substance use, as well as clients with depression, anxiety, and stress related problems. Psychiatric services are available and may include evaluation or follow up regarding the need for mental health related medications. Medical staff at Outpatient Services

includes Psychiatrists, Advanced Registered Nurse Practitioners, and Registered Nurses.

Outpatient Services’ clinicians work with the client to treat mental illness and improve quality of life through individual, conjoint and group therapies. Included within the treatment groups are life skills, mental wellness, depression, anxiety, trauma, and anger management. Outpatient Services provides a medical clinic to prescribe, evaluate, monitor, and manage psychotropic medications.

Outpatient Services continues to see a rise in the numbers of Sedgwick County citizens reaching out to COMCARE for assistance. During 2009, COMCARE’s Intake and Assessment Center answered over 12,000 calls for help. The average number of calls answered by Center staff each month increased by over 32 percent over 2008 and the number of assessments completed by clinical staff members for the year increased by 11 percent. Medical provider staff at COMCARE’s Intake and Assessment Center completed 22 percent more evaluations for individuals seeking medication to alleviate their psychiatric symptoms in 2009.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as, those who suffer from schizophrenia and substance use. Although depression is not gender specific, women seek services more often for depression, while men suffering from similar symptoms may self-medicate by using alcohol and other drugs and present more often for substance abuse treatment.

**Departmental Sustainability Initiatives**

Services provided by Outpatient Service staff play an important role in terms of economic development for the community and the economic well being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with emotional health problems to improve their functioning in daily living, to remain employed or returning to the workforce through participation in continued education, vocational training or actively seeking employment. These services also often enable the individual to remain in the community, allowing them to contribute without the need for more intensive and expensive treatment.

Outpatient Services also works to mitigate its impact on the environment by participating in the County’s waste minimization program, which includes recycling items such as cans and paper at their remote program location. Staff strive to coordinate travel whenever possible by carpooling to conferences, meetings and training. The utilization of technology teleconferences and “televideo”

for meetings and training are also used when feasibly possible.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available to them in achieving a well balanced life. Outpatient Services also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

**Department Accomplishments**

In response to the increasing demand for services seen at COMCARE’s Intake and Assessment Center in 2009, Outpatient Services focused attention on improving access to medication evaluation services offered at the Center. A quality improvement workgroup was formed and changes were recommended to procedures impacting access to initial medication evaluation services. As a result of these changes the average wait time for an appointment has improved, decreasing the number of clients failing to attend scheduled appointments and increased the capacity of providers to complete more

evaluations.

**Budget Adjustments**

Changes to the COMCARE Outpatient Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$190,000 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

**Significant Adjustments From Previous Budget Year**

- Reduction in the Community Mental Health Center Contract from SRS

Expenditures	Revenue	FTEs
(190,000)		

<b>Total</b>	(190,000)	-	-
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**Budget Summary by Category**

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	2,368,981	2,810,328	2,791,328	2,845,778	2.0%
Contractual Services	336,089	353,081	353,081	343,611	-2.7%
Debt Service	-	-	-	-	-
Commodities	85,580	110,355	110,355	98,518	-10.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,790,649</b>	<b>3,273,764</b>	<b>3,254,764</b>	<b>3,287,907</b>	<b>1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,248,550	1,354,922	1,187,513	887,414	-25.3%
Charges For Service	733,465	821,832	741,832	862,832	16.3%
Other Revenue	5,847	-	-	-	-
<b>Total Revenue</b>	<b>1,987,862</b>	<b>2,176,754</b>	<b>1,929,345</b>	<b>1,750,246</b>	<b>-9.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.00</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010	2011
	Revised	Budget
COMCARE-202	431,171	433,628
COMCARE Grants-252	2,823,593	2,854,279
<b>Total Expenditures</b>	<b>3,254,764</b>	<b>3,287,907</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Outpatient Administration	Mult.	541,821	576,342	544,842	586,316	7.6%	8.00	8.00	8.00	
Medical Services	252	905,240	1,028,144	1,034,144	1,069,611	3.4%	8.00	9.50	9.50	
Therapy Services	252	581,081	774,065	830,565	801,009	-3.6%	12.50	13.50	13.50	
Case Management	252	34,261	55,134	55,134	56,764	3.0%	1.00	1.00	1.00	
Centralized Intake	252	728,247	840,079	790,079	774,207	-2.0%	14.50	13.00	13.00	
<b>Total</b>		<b>2,790,649</b>	<b>3,273,764</b>	<b>3,254,764</b>	<b>3,287,907</b>	<b>1.0%</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Administrative Specialist	202	B219	69,909	71,305	74,048	2.00	2.00	2.00
Fiscal Associate	202	B216	28,502	29,072	30,190	1.00	1.00	1.00
Office Specialist	202	B115	81,477	78,191	81,198	3.00	3.00	3.00
KZ2 - Professional	252	EXCEPT	23,920	24,159	25,088	0.50	0.50	0.50
Temp: Professional	252	EXCEPT	39,998	5,000	5,192	1.00	1.00	1.00
Clinical Director	252	CONTRACT	392,814	318,994	331,263	3.20	2.20	2.20
Chief Clinical Director	252	CONTRACT	120,739	120,739	125,383	0.60	0.60	0.60
Advanced Registered Nurse Practi	252	B429	186,252	229,726	238,562	2.40	3.40	3.40
Director of Clinical Services	252	B327	27,828	28,384	29,476	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	127,327	76,526	79,469	2.00	1.00	1.00
Director of Nursing	252	B326	15,240	15,545	16,143	0.30	0.30	0.30
Senior Clinical Psychologist I	252	B325	-	50,131	52,059	-	1.00	1.00
Senior Clinical Psychologist	252	B325	47,258	49,148	51,038	1.00	1.00	1.00
Project Manager	252	B324	45,235	46,139	47,914	1.00	1.00	1.00
Senior Administrative Officer	252	B323	40,896	45,051	46,784	1.00	1.00	1.00
Senior Social Worker	252	B322	497,813	506,608	526,093	11.50	11.50	11.50
Psychiatric Nurse	252	B322	86,625	129,101	134,066	2.00	3.00	3.00
Clinical Psychologist	252	B322	81,582	83,213	86,414	2.00	2.00	2.00
Case Manager III	252	B220	32,920	66,499	69,057	1.00	2.00	2.00
LPN	252	B220	34,237	-	-	1.00	-	-
Case Manager I	252	B217	149,745	151,936	157,780	5.00	5.00	5.00
Office Specialist	252	B115	51,122	52,144	54,150	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,261,367</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(176,560)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					3,359			
Benefits					757,612			
<b>Total Personnel Budget*</b>					<b>2,845,778</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• Outpatient Administration**

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

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	343,402	377,646	346,146	386,087	11.5%
Contractual Services	180,077	180,341	180,341	181,711	0.8%
Debt Service	-	-	-	-	-
Commodities	18,341	18,355	18,355	18,518	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>541,821</b>	<b>576,342</b>	<b>544,842</b>	<b>586,316</b>	<b>7.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	34,608	39,121	39,121	16,804	-57.0%
Charges For Service	-	-	-	-	-
Other Revenue	144	-	-	-	-
<b>Total Revenue</b>	<b>34,751</b>	<b>39,121</b>	<b>39,121</b>	<b>16,804</b>	<b>-57.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**Goal(s):**

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

**• Medical Services**

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

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

31017-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	799,660	909,964	915,964	959,921	4.8%
Contractual Services	56,171	61,680	61,680	58,190	-5.7%
Debt Service	-	-	-	-	-
Commodities	49,409	56,500	56,500	51,500	-8.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>905,240</b>	<b>1,028,144</b>	<b>1,034,144</b>	<b>1,069,611</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	520,465	548,731	463,731	414,826	-10.5%
Charges For Service	237,021	281,000	241,000	281,000	16.6%
Other Revenue	5,761	-	-	-	-
<b>Total Revenue</b>	<b>763,247</b>	<b>829,731</b>	<b>704,731</b>	<b>695,826</b>	<b>-1.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>8.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.0%</b>

**Goal(s):**

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



**• Therapy Services**

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor's, Social Skills, Anxiety, and Women's Anxiety and Relaxation. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues as requested.

Fund(s): COMCARE Grants 252

31018-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	572,182	760,115	816,615	790,009	-3.3%
Contractual Services	8,900	13,950	13,950	11,000	-21.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>581,081</b>	<b>774,065</b>	<b>830,565</b>	<b>801,009</b>	<b>-3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	327,870	342,294	342,294	275,341	-19.6%
Charges For Service	308,101	340,600	300,600	345,600	15.0%
Other Revenue	3	-	-	-	
<b>Total Revenue</b>	<b>635,975</b>	<b>682,894</b>	<b>642,894</b>	<b>620,941</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.0%</b>

**Goal(s):**

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

**• Case Management**

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

Fund(s): COMCARE Grants 252

31019-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	33,809	51,434	51,434	54,964	6.9%
Contractual Services	452	3,700	3,700	1,800	-51.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>34,261</b>	<b>55,134</b>	<b>55,134</b>	<b>56,764</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,976	12,000	12,000	12,000	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>5,976</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

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



● **Centralized Intake**

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

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

31001-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
<b>Expenditures</b>					
Personnel	619,928	711,169	661,169	654,797	-1.0%
Contractual Services	90,489	93,410	93,410	90,910	-2.7%
Debt Service	-	-	-	-	
Commodities	17,830	35,500	35,500	28,500	-19.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>728,247</b>	<b>840,079</b>	<b>790,079</b>	<b>774,207</b>	<b>-2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	365,608	424,776	342,367	180,443	-47.3%
Charges For Service	182,366	188,232	188,232	224,232	19.1%
Other Revenue	(61)	-	-	-	
<b>Total Revenue</b>	<b>547,913</b>	<b>613,008</b>	<b>530,599</b>	<b>404,675</b>	<b>-23.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>14.50</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

**Goal(s):**

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

