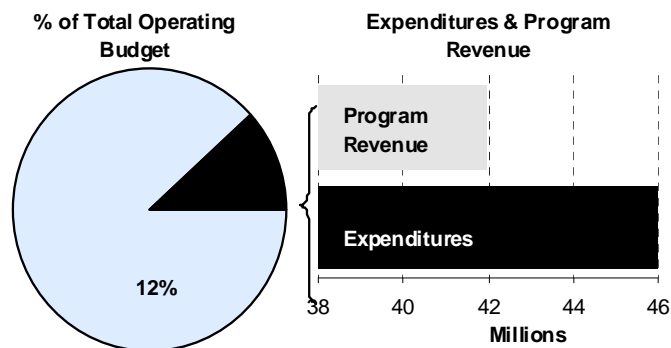
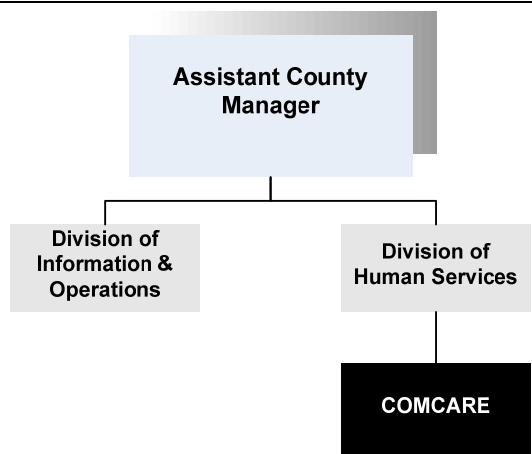




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**Mission:**

- **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 abuse 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 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

**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 will also be participating in the Laid Off Worker’s Center as the community addresses 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 participating in the County’s waste minimization program, which includes 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 contributions. These include donations to 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.

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.

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

**Budget Adjustments**

Changes to the COMCARE 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The Sedgwick County Offender Assessment program eliminated 1.5 full time equivalent positions and reduced contractals by \$75,000 to match historical actual needs. Approximately \$1.0 million to support the underinsured and uninsured was eliminated by the State beginning July 1, 2009. COMCARE intends to utilize grant fund balances to minimize the impact on these consumers and providers.

**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**

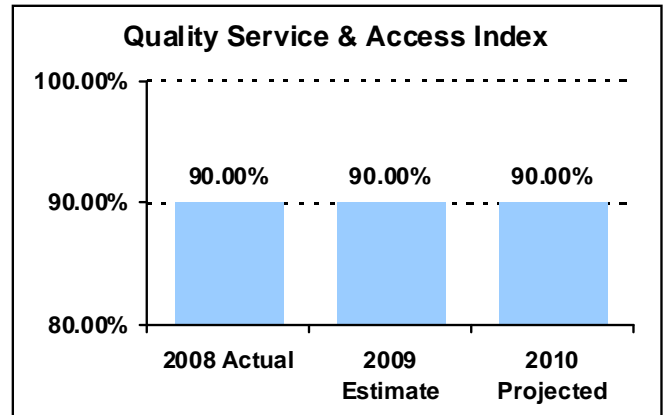
- **AAPS Certification, SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, Community Support Services received an Exemplary Program Award from the University of Kansas**

**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	2008 Actual	2009 Est.	2010 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	84%	84%	84%
The number of serious and persistent mental illness clients competitively employed > 30 hrs per week	5.7%	5.6%	4.5%
<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	95.4%	95.4%	95.4%
<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%	77%	77%

**Significant Budget Adjustments From Previous Fiscal Year**

● Reduction in grant funding from SRS for underinsured and uninsured consumers	(1,036,000)	(1,036,000)	
● Restoration of funding for underinsured and uninsured with grant fund balance	1,036,000		
● Adjustment of funding to match historical expenditure levels in the SCOAP Program	(75,000)		
● Elimination of extended vacancy positions	(92,630)		(1.50)
<b>Total</b>	<b>(167,630)</b>	<b>(1,036,000)</b>	<b>(1.50)</b>

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	19,319,738	24,119,576	24,093,019	23,317,837	-3.2%
Contractual Services	18,522,762	20,378,186	20,736,744	21,564,899	4.0%
Debt Service	-	-	-	-	-
Commodities	1,060,101	1,112,148	1,061,550	1,053,333	-0.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	142,191	-	10,598	-	-100.0%
Interfund Transfers	52,026	54,704	54,054	34,221	-36.7%
<b>Total Expenditures</b>	<b>39,096,819</b>	<b>45,664,614</b>	<b>45,955,965</b>	<b>45,970,290</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	2,923,408	3,267,899	3,267,899	2,960,157	-9.4%
Intergovernmental	7,687,915	7,491,672	7,773,090	6,816,396	-12.3%
Charges For Service	31,668,224	33,847,468	33,857,401	34,044,916	0.6%
Other Revenue	108,980	82,319	82,319	94,241	14.5%
<b>Total Revenue</b>	<b>42,388,527</b>	<b>44,689,358</b>	<b>44,980,709</b>	<b>43,915,710</b>	<b>-2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>498.90</b>	<b>489.90</b>	<b>500.50</b>	<b>499.00</b>	<b>-0.3%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund	1,893,105	1,620,958
COMCARE	2,846,200	2,924,900
Spec Alcohol/Drug	67,130	46,908
COMCARE Grants	41,149,530	41,377,524
<b>Total Expenditures</b>	<b>45,955,965</b>	<b>45,970,290</b>

**Budget Summary by Program**

Program	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
	2008	2009	2009	2010			2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration & Operations	4,433,835	4,539,263	4,539,263	4,311,253	-5.0%	56.00	55.00	55.00	
Addiction Treatment Service	1,634,617	1,999,571	1,999,571	1,974,088	-1.3%	31.30	31.50	31.65	
Center City	1,577,906	1,775,996	1,784,996	1,813,089	1.6%	25.50	26.00	25.90	
Crisis Intervention	4,341,140	5,431,543	5,706,543	5,757,561	0.9%	88.30	97.60	95.25	
Community Support Service	13,116,624	15,471,081	15,478,432	15,569,119	0.6%	120.80	120.90	121.00	
Children's Services	11,326,139	13,063,375	13,063,375	13,271,416	1.6%	124.10	126.10	126.00	
Outpatient	2,666,557	3,383,785	3,383,785	3,273,764	-3.3%	43.90	43.40	44.20	
<b>Total</b>	<b>39,096,819</b>	<b>45,664,614</b>	<b>45,955,965</b>	<b>45,970,290</b>	<b>0.0%</b>	<b>489.90</b>	<b>500.50</b>	<b>499.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 - Para Professional	110	EXCEPT	115,260	115,260	115,260	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	147,683	147,683	111,283	3.50	3.50	3.00
Project Manager	110	B324	43,096	45,948	45,948	1.00	1.00	1.00
Senior Social Worker	110	B322	157,894	158,515	116,250	4.00	4.00	3.00
Substance Abuse Counselor	110	B219	90,057	92,453	92,453	3.00	3.00	3.00
Case Manager II	110	B218	318,818	330,092	328,257	11.00	11.00	11.00
Office Specialist	110	B115	23,487	24,885	24,885	1.00	1.00	1.00
KZ4 - Protective Services	202	EXCEPT	16,878	16,878	16,878	0.50	0.50	0.50
Director of Mental Health	202	B532	94,232	97,520	97,520	1.00	1.00	1.00
Advanced Registered Nurse Practi	202	B429	166,847	175,928	175,928	2.00	2.00	2.00
Administrative Manager	202	B326	66,873	70,813	70,813	1.00	1.00	1.00
Departmental Controller	202	B324	50,438	53,421	53,421	1.00	1.00	1.00
Project Manager	202	B324	51,227	43,958	43,958	1.00	1.00	1.00
Senior Administrative Officer	202	B323	48,261	51,133	51,133	1.00	1.00	1.00
Administrative Officer	202	B321	160,719	160,930	160,930	4.00	4.00	4.00
Administrative Specialist	202	B219	100,106	104,730	104,730	3.00	3.00	3.00
Maintenance Supervisor	202	B219	42,777	44,857	44,857	1.00	1.00	1.00
Product Support Analyst I	202	B219	38,423	39,923	39,923	1.00	1.00	1.00
Bookkeeper	202	B217	61,872	56,000	56,000	2.00	2.00	2.00
Patient Billing Representative	202	B217	34,350	26,751	26,751	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	56,299	55,561	55,561	2.00	2.00	2.00
Fiscal Associate	202	B216	27,154	28,502	28,502	1.00	1.00	1.00
Office Specialist	202	B115	289,437	292,061	291,836	11.00	11.00	11.00
Continuing Care Specialist	252	FROZEN	30,925	50,203	50,203	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	400,100	427,600	530,100	12.75	17.75	17.75
KZ5 - Para Professional	252	EXCEPT	249,130	259,885	259,885	18.00	18.50	18.50
Temp: Professional	252	EXCEPT	39,998	39,998	39,998	1.00	1.00	1.00
KZ6 - Administrative Support	252	EXCEPT	27,923	27,923	27,923	2.00	2.00	2.00
Clinical Director	252	CONTRACT	984,729	889,969	970,069	7.50	7.00	7.00
Chief Clinical Director	252	CONTRACT	193,213	201,231	201,231	1.00	1.00	1.00
Assistant Director Of Mental Hea	252	B430	78,359	83,021	83,021	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	B429	757,783	709,910	709,910	9.85	9.00	9.00
Director of Community Support Se	252	B327	69,164	73,261	73,261	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	64,094	67,908	71,303	1.00	1.00	1.00
Director - FCCS	252	B327	64,931	68,794	68,794	1.00	1.00	1.00
Director of Crisis and Access Se	252	B327	60,322	63,911	63,911	1.00	1.00	1.00
Senior Systems Analyst	252	B327	57,517	60,939	60,939	1.00	1.00	1.00
Director of Clinical Services	252	B327	53,540	55,656	55,656	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	222,996	227,445	227,445	4.00	4.00	4.00
Senior Clinical Psychologist	252	B325	46,330	47,258	47,258	1.00	1.00	1.00
Project Manager	252	B324	613,207	634,765	634,765	12.00	12.00	12.00
Grants Manager	252	B324	52,688	54,590	54,590	1.00	1.00	1.00
Director of Nursing	252	B324	44,898	44,386	50,800	1.05	1.00	1.00
Senior Administrative Officer	252	B323	85,326	88,768	88,374	2.00	2.00	2.00
Occupational Therapist	252	B323	47,378	49,728	49,728	1.00	1.00	1.00
Clinical Director of Addiction S	252	B323	43,183	45,325	45,325	1.00	1.00	1.00
Senior Social Worker	252	B322	1,914,089	2,160,998	2,199,040	46.25	53.25	52.25
Psychiatric Nurse	252	B322	470,186	448,098	463,650	11.00	10.50	11.00
Clinical Psychologist	252	B322	358,586	369,611	369,611	8.00	8.00	8.00
Customer Support Analyst	252	B322	162,695	166,706	166,706	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	54,061	55,640	55,640	1.00	1.00	1.00
Intake Coordinator	252	B322	45,330	48,027	48,027	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	38,419	40,705	40,705	1.00	1.00	1.00
Clinical Social Worker	252	B322	38,418	40,324	40,324	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	39,215	38,042	38,042	1.00	1.00	1.00
Administrative Officer	252	B321	34,692	38,598	38,598	1.00	1.00	1.00
Administrative Technician	252	B321	31,803	36,412	36,412	1.00	1.00	1.00
Case Manager III	252	B220	532,052	531,783	531,156	15.00	15.00	15.00
Case Coordinator - MH	252	B220	32,273	46,995	46,995	1.00	1.00	1.00
LPN	252	B220	40,191	34,237	34,237	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	303,495	305,536	307,712	9.00	9.00	9.00
Administrative Specialist	252	B219	141,036	145,848	144,662	4.00	4.00	4.00
Substance Abuse Counselor	252	B219	95,943	100,453	100,453	3.00	3.00	3.00
Product Support Analyst I	252	B219	43,844	45,510	45,510	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,018	30,619	30,619	1.00	1.00	1.00



**Personnel Summary by Fund (Continued)**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Case Manager II	252	B218	1,442,596	1,515,990	1,508,595	49.00	50.00	50.00
Administrative Assistant	252	B218	86,994	99,337	99,337	3.00	3.00	3.00
Case Manager I	252	B217	3,717,658	3,748,243	3,758,445	136.50	135.50	136.00
Patient Billing Representative	252	B217	232,106	241,956	241,700	8.00	8.00	8.00
Bookkeeper	252	B217	27,248	28,868	28,868	1.00	1.00	1.00
Office Specialist	252	B115	657,263	679,735	674,330	26.00	26.00	26.00
Licensed Mental Health Technicia	252	B115	132,640	137,005	137,005	4.50	4.50	4.50
U A Technician	252	B115	25,661	26,674	26,674	1.00	1.00	1.00
Peer Specialist	252	B114	22,798	21,940	21,940	1.00	1.00	1.00
Assistant Case Manager	252	B113	76,758	79,410	79,410	3.00	3.00	3.00
<b>Subtotal</b>					<b>6,576,304</b>	<b>489.90</b>	<b>500.50</b>	<b>499.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(1,438,403)			
Compensation Adjustments					296,268			
Overtime/On Call					123,794			
Benefits					17,759,874			
<b>Total Personnel Budget</b>					<b>23,317,837</b>			

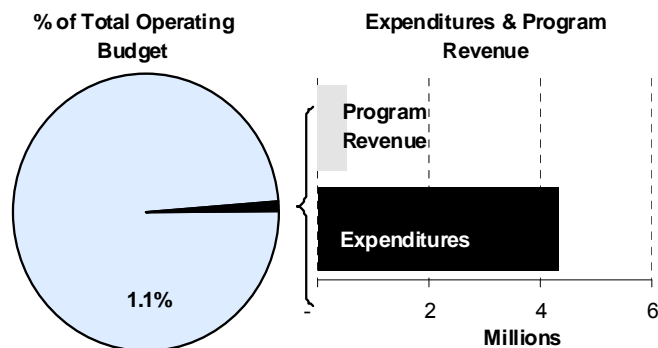
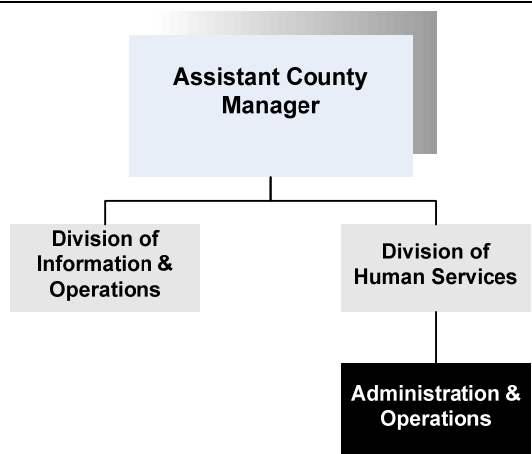




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**Mission:**

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



**Program Information**

COMCARE’s Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are seven 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.

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

Administration and Operations ensure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. 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 450 computer users and 450 information technology devices annually.

Over 95,000 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 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.

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 two 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.

**Budget Adjustments**

Changes to the COMCARE Administration and Operations 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff 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**      -      -      -

**Budget Summary by Category      Budget Summary by Fund**

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10	Expenditures	2009	2010
	Actual	Adopted	Revised				Revised	Budget
Personnel	2,567,762	2,994,276	2,994,276	2,892,948	-3.4%	COMCARE-202	1,738,664	1,800,201
Contractual Services	974,952	1,042,984	1,087,984	916,302	-15.8%	COMCARE Grants-252	2,800,599	2,511,052
Debt Service	-	-	-	-	-			
Commodities	744,080	502,003	446,405	502,003	12.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	142,191	-	10,598	-	-100.0%			
Interfund Transfers	4,850	-	-	-	-			
<b>Total Expenditures</b>	<b>4,433,835</b>	<b>4,539,263</b>	<b>4,539,263</b>	<b>4,311,253</b>	<b>-5.0%</b>	<b>Total Expenditures</b>	<b>4,539,263</b>	<b>4,311,253</b>
<b>Revenue</b>								
Taxes	2,864,500	3,200,769	3,200,769	2,913,249	-9.0%			
Intergovernmental	492,420	628,890	628,890	403,890	-35.8%			
Charges For Service	506,657	67,500	67,500	73,800	9.3%			
Other Revenue	19,991	12,000	12,000	27,000	125.0%			
<b>Total Revenue</b>	<b>3,883,567</b>	<b>3,909,159</b>	<b>3,909,159</b>	<b>3,417,939</b>	<b>-12.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>55.00</b>	<b>56.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
COMCARE Administration	Mult.	1,483,972	1,690,134	1,690,134	1,444,275	-14.5%	12.00	12.00	10.00	
COMCARE Finance	Mult.	980,856	1,145,039	1,145,039	1,078,900	-5.8%	22.00	22.00	22.00	
COMCARE Marketing	Mult.	74,867	89,467	89,467	90,980	1.7%	1.00	1.00	1.00	
COMCARE Info. Tech.	Mult.	1,274,790	925,961	925,961	944,633	2.0%	7.00	7.00	7.00	
COMCARE Quality Imp.	Mult.	396,952	445,792	445,792	504,373	13.1%	10.00	9.00	11.00	
Contract Admin.	202	58,454	61,517	61,517	64,466	4.8%	1.00	1.00	1.00	
Building Services	202	163,945	181,353	181,353	183,626	1.3%	3.00	3.00	3.00	
<b>Total</b>		<b>4,433,835</b>	<b>4,539,263</b>	<b>4,539,263</b>	<b>4,311,253</b>	<b>-5.0%</b>	<b>56.00</b>	<b>55.00</b>	<b>55.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ4 - Protective Services	202	EXCEPT	16,878	16,878	16,878	0.50	0.50	0.50
Director of Mental Health	202	B532	94,232	97,520	97,520	1.00	1.00	1.00
Administrative Manager	202	B326	66,873	70,813	70,813	1.00	1.00	1.00
Departmental Controller	202	B324	50,438	53,421	53,421	1.00	1.00	1.00
Senior Administrative Officer	202	B323	48,261	51,133	51,133	1.00	1.00	1.00
Administrative Officer	202	B321	160,719	160,930	160,930	4.00	4.00	4.00
Maintenance Supervisor	202	B219	42,777	44,857	44,857	1.00	1.00	1.00
Product Support Analyst I	202	B219	38,423	39,923	39,923	1.00	1.00	1.00
Bookkeeper	202	B217	32,623	26,751	26,751	1.00	1.00	1.00
Patient Billing Representative	202	B217	34,350	26,751	26,751	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	56,299	55,561	55,561	2.00	2.00	2.00
Office Specialist	202	B115	118,981	114,166	114,166	4.00	4.00	4.00
KZ2 - Professional	252	EXCEPT	23,908	23,908	36,408	1.50	1.50	1.50
Assistant Director Of Mental Hea	252	B430	78,359	83,021	83,021	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	64,094	67,908	71,303	1.00	1.00	1.00
Senior Systems Analyst	252	B327	57,517	60,939	60,939	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	49,803	50,801	50,801	1.00	1.00	1.00
Project Manager	252	B324	55,500	58,802	58,802	1.00	1.00	1.00
Grants Manager	252	B324	52,688	54,590	54,590	1.00	1.00	1.00
Senior Administrative Officer	252	B323	45,234	47,478	47,478	1.00	1.00	1.00
Customer Support Analyst	252	B322	162,695	166,706	166,706	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	54,061	55,640	55,640	1.00	1.00	1.00
Senior Social Worker	252	B322	45,511	44,877	44,877	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	38,419	40,705	40,705	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	39,215	38,042	38,042	1.00	1.00	1.00
Administrative Officer	252	B321	34,692	38,598	38,598	1.00	1.00	1.00
Administrative Technician	252	B321	31,803	36,412	36,412	1.00	1.00	1.00
Product Support Analyst I	252	B219	43,844	45,510	45,510	1.00	1.00	1.00
Administrative Assistant	252	B218	86,994	99,337	99,337	3.00	3.00	3.00
Patient Billing Representative	252	B217	232,106	215,205	241,700	8.00	7.00	8.00
Bookkeeper	252	B217	27,248	28,868	28,868	1.00	1.00	1.00
Case Manager I	252	B217	-	30,420	-	-	1.00	-
Office Specialist	252	B115	143,952	124,395	122,959	6.00	5.00	5.00
<b>Subtotal</b>					<b>2,181,400</b>	<b>56.00</b>	<b>55.00</b>	<b>55.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(117,708)			
Compensation Adjustments					38,952			
Overtime/On Call					17,815			
Benefits					772,489			
<b>Total Personnel Budget</b>					<b>2,892,948</b>			



**• COMCARE Administration**

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

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	573,299	736,004	736,004	614,082	-16.6%
Contractual Services	805,465	856,604	856,604	732,667	-14.5%
Debt Service	-	-	-	-	-
Commodities	100,358	97,526	97,526	97,526	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	4,850	-	-	-	-
<b>Total Expenditures</b>	<b>1,483,972</b>	<b>1,690,134</b>	<b>1,690,134</b>	<b>1,444,275</b>	<b>-14.5%</b>
<b>Revenue</b>					
Taxes	2,864,500	3,200,769	3,200,769	2,913,249	-9.0%
Intergovernmental	492,420	628,890	628,890	403,890	-35.8%
Charges For Service	430,964	-	-	-	-
Other Revenue	6,909	-	-	15,000	-
<b>Total Revenue</b>	<b>3,794,793</b>	<b>3,829,659</b>	<b>3,829,659</b>	<b>3,332,139</b>	<b>-13.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>-16.7%</b>

**Goal(s):**

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

**• 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/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	961,281	1,115,280	1,115,280	1,049,141	-5.9%
Contractual Services	19,574	19,759	19,759	19,759	0.0%
Debt Service	-	-	-	-	-
Commodities	-	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>980,856</b>	<b>1,145,039</b>	<b>1,145,039</b>	<b>1,078,900</b>	<b>-5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,754	7,500	7,500	8,800	17.3%
Other Revenue	13,023	12,000	12,000	12,000	0.0%
<b>Total Revenue</b>	<b>21,778</b>	<b>19,500</b>	<b>19,500</b>	<b>20,800</b>	<b>6.7%</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
- 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 abuse 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/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	73,543	77,767	77,767	79,280	1.9%
Contractual Services	1,318	9,200	9,200	9,200	0.0%
Debt Service	-	-	-	-	-
Commodities	7	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>74,867</b>	<b>89,467</b>	<b>89,467</b>	<b>90,980</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	58	-	-	-	-
<b>Total Revenue</b>	<b>58</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 abuse 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

**• 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 450 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	384,540	436,561	436,561	455,233	4.3%
Contractual Services	109,732	112,700	157,700	112,700	-28.5%
Debt Service	-	-	-	-	-
Commodities	638,326	376,700	321,102	376,700	17.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	142,191	-	10,598	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,274,790</b>	<b>925,961</b>	<b>925,961</b>	<b>944,633</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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



**• 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/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	380,852	414,881	414,881	473,462	14.1%
Contractual Services	12,920	17,911	17,911	17,911	0.0%
Debt Service	-	-	-	-	-
Commodities	3,180	13,000	13,000	13,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>396,952</b>	<b>445,792</b>	<b>445,792</b>	<b>504,373</b>	<b>13.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	66,939	60,000	60,000	65,000	8.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>66,939</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>11.00</b>	<b>22.2%</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

**• Contract Admin.**

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	57,507	60,541	60,541	63,490	4.9%
Contractual Services	947	976	976	976	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>58,454</b>	<b>61,517</b>	<b>61,517</b>	<b>64,466</b>	<b>4.8%</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



**• 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

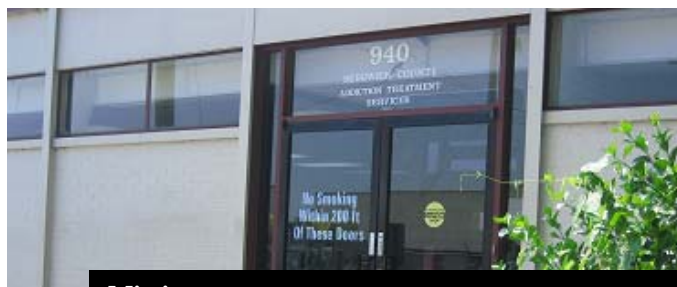
31005-202

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	136,739	153,242	153,242	158,260	3.3%
Contractual Services	24,996	25,834	25,834	23,089	-10.6%
Debt Service	-	-	-	-	
Commodities	2,210	2,277	2,277	2,277	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>163,945</b>	<b>181,353</b>	<b>181,353</b>	<b>183,626</b>	<b>1.3%</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):**

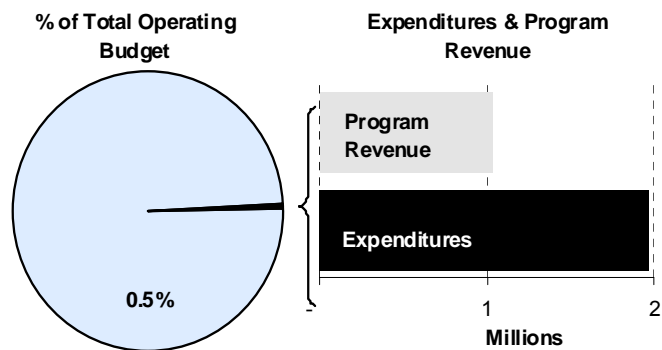
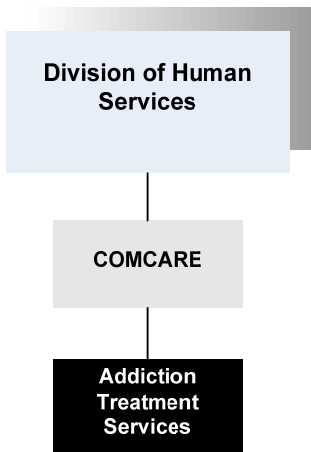
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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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 abuse services to residents of Sedgwick County.

Addiction Treatment Services is an alcohol and drug treatment program that is certified by the Kansas Department of Social and Rehabilitative 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 abuse 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; 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.

In 2010, 500 Sedgwick County residents are anticipated to receive substance abuse 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 abuse 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.

**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 abuse or addictions 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 Senate Bill 123 and contracts with local companies for drug testing and employee assistance services.

**Department Accomplishments**

COMCARE’s Addiction Treatment Services 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 and pay taxes and reduces pressure on the Sedgwick County Adult Detention Facility.

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 sub department of COMCARE.

The next piece of the jail reduction strategy is the Sedgwick County Drug Court Program, which will work with individuals who have been arrested for non-violent drug charges to resolve their

dependency issues and the goal is to focus on treatment in lieu of incarceration.

**Budget Adjustments**

Changes to the Addiction Treatment Services’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff 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>		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>						General Fund-110	207,879	185,830
Personnel	1,224,684	1,568,192	1,568,192	1,552,004	-1.0%	COMCARE-202	474,953	468,938
Contractual Services	339,581	345,882	346,532	357,070	3.0%	COMCARE Grants-252	1,249,609	1,272,412
Debt Service	-	-	-	-	-	Spec Alcohol/Drug-212	67,130	46,908
Commodities	23,176	30,793	30,793	30,793	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	47,176	54,704	54,054	34,221	-36.7%			
<b>Total Expenditures</b>	<b>1,634,617</b>	<b>1,999,571</b>	<b>1,999,571</b>	<b>1,974,088</b>	<b>-1.3%</b>	<b>Total Expenditures</b>	<b>1,999,571</b>	<b>1,974,088</b>
<b>Revenue</b>								
Taxes	58,907	67,130	67,130	46,908	-30.1%			
Intergovernmental	637,624	437,915	437,915	445,915	1.8%			
Charges For Service	546,600	625,100	625,100	576,400	-7.8%			
Other Revenue	54,832	63,704	63,704	43,221	-32.2%			
<b>Total Revenue</b>	<b>1,297,963</b>	<b>1,193,849</b>	<b>1,193,849</b>	<b>1,112,444</b>	<b>-6.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.30</b>	<b>31.30</b>	<b>31.30</b>	<b>31.65</b>	<b>1.1%</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	Expenditures				% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget				
ATS Administration	Mult.	630,270	666,794	666,794	661,769	-0.8%	10.50	10.50	10.50
Sedgwick County Drug Ct.	110	35,735	207,879	207,879	185,830	-10.6%	4.00	4.00	4.00
City of Wichita Drug Court	252	243,132	212,933	212,933	281,589	32.2%	3.00	4.00	4.00
Subst. Abuse Counseling	252	603,796	767,814	767,814	673,227	-12.3%	13.00	12.00	12.00
Medical Services	252	62,776	77,021	77,021	124,765	62.0%	0.80	0.80	1.15
Spec. Drug & Alcohol	212	58,907	67,130	67,130	46,908	-30.1%	-	-	-
<b>Total</b>		<b>1,634,617</b>	<b>1,999,571</b>	<b>1,999,571</b>	<b>1,974,088</b>	<b>-1.3%</b>	<b>31.30</b>	<b>31.30</b>	<b>31.65</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Senior Social Worker	110	B322	37,293	40,166	40,166	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	90,057	92,453	92,453	3.00	3.00	3.00
Project Manager	202	B324	51,227	43,958	43,958	1.00	1.00	1.00
Administrative Specialist	202	B219	33,176	34,821	34,821	1.00	1.00	1.00
Bookkeeper	202	B217	29,249	29,249	29,249	1.00	1.00	1.00
Office Specialist	202	B115	92,571	96,418	96,193	4.00	4.00	4.00
Continuing Care Specialist	252	FROZEN	30,925	50,203	50,203	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	16,432	16,432	16,432	1.00	1.00	1.00
Clinical Director	252	CONTRACT	-	-	32,040	-	-	0.20
Advanced Registered Nurse Practi	252	B429	15,494	20,737	26,252	0.25	0.25	0.40
Director of Clinical Services	252	B327	26,770	27,828	27,828	0.50	0.50	0.50
Director of Nursing	252	B324	2,138	2,219	2,540	0.05	0.05	0.05
Clinical Director of Addiction S	252	B323	43,183	45,325	45,325	1.00	1.00	1.00
Senior Social Worker	252	B322	180,591	145,780	145,780	4.00	3.00	3.00
Clinical Psychologist	252	B322	49,348	51,781	51,781	1.00	1.00	1.00
Psychiatric Nurse	252	B322	21,409	21,787	21,787	0.50	0.50	0.50
Substance Abuse Counselor II	252	B219	269,327	305,536	307,712	8.00	9.00	9.00
Substance Abuse Counselor	252	B219	61,775	64,935	64,935	2.00	2.00	2.00
U A Technician	252	B115	25,661	26,674	26,674	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,156,129</b>	<b>31.30</b>	<b>31.30</b>	<b>31.65</b>
Add:								
Budgeted Personnel Savings (Turnover)					(55,149)			
Compensation Adjustments					22,154			
Overtime/On Call					4,298			
Benefits					424,571			
<b>Total Personnel Budget</b>					<b>1,552,004</b>			



**• ATS Administration**

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

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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	406,643	471,604	471,604	461,860	-2.1%
Contractual Services	208,183	177,977	177,977	182,696	2.7%
Debt Service	-	-	-	-	-
Commodities	15,445	17,213	17,213	17,213	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>630,270</b>	<b>666,794</b>	<b>666,794</b>	<b>661,769</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	8	-	-	-	-
<b>Total Revenue</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	35,510	201,599	201,599	179,550	-10.9%
Contractual Services	225	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>35,735</b>	<b>207,879</b>	<b>207,879</b>	<b>185,830</b>	<b>-10.6%</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>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



**• 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	186,809	160,779	160,779	223,227	38.8%
Contractual Services	55,851	52,154	52,154	58,362	11.9%
Debt Service	-	-	-	-	-
Commodities	472	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>243,132</b>	<b>212,933</b>	<b>212,933</b>	<b>281,589</b>	<b>32.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	46,538	34,000	34,000	42,000	23.5%
Charges For Service	132,957	115,300	115,300	134,000	16.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>179,495</b>	<b>149,300</b>	<b>149,300</b>	<b>176,000</b>	<b>17.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</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 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 techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

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

31014-252

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	544,585	676,439	676,439	581,852	-14.0%
Contractual Services	59,211	91,375	91,375	91,375	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>603,796</b>	<b>767,814</b>	<b>767,814</b>	<b>673,227</b>	<b>-12.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	591,081	403,915	403,915	403,915	0.0%
Charges For Service	397,593	491,000	491,000	423,000	-13.8%
Other Revenue	54,824	63,704	63,704	43,221	-32.2%
<b>Total Revenue</b>	<b>1,043,498</b>	<b>958,619</b>	<b>958,619</b>	<b>870,136</b>	<b>-9.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	51,136	57,771	57,771	105,515	82.6%
Contractual Services	4,381	9,950	9,950	9,950	0.0%
Debt Service	-	-	-	-	-
Commodities	7,260	9,300	9,300	9,300	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>62,776</b>	<b>77,021</b>	<b>77,021</b>	<b>124,765</b>	<b>62.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	5	-	-	-	-
Charges For Service	16,050	18,800	18,800	19,400	3.2%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>16,054</b>	<b>18,800</b>	<b>18,800</b>	<b>19,400</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.80</b>	<b>0.80</b>	<b>1.00</b>	<b>1.15</b>	<b>15.0%</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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	11,731	12,426	13,076	12,687	-3.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	47,176	54,704	54,054	34,221	-36.7%
<b>Total Expenditures</b>	<b>58,907</b>	<b>67,130</b>	<b>67,130</b>	<b>46,908</b>	<b>-30.1%</b>
<b>Revenue</b>					
Taxes	58,907	67,130	67,130	46,908	-30.1%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>58,907</b>	<b>67,130</b>	<b>67,130</b>	<b>46,908</b>	<b>-30.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol

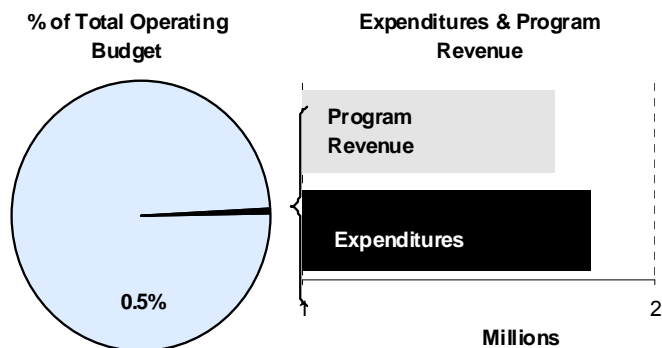
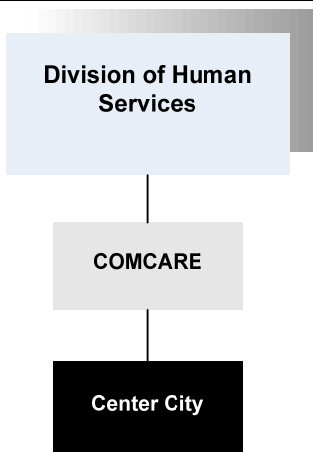




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**Mission:**

- **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 abuse 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 2008, Center City made outreach contact with over 700 homeless people and served 135 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 abuse 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 an improved 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 faced significant barriers previously.

**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 2009. The project outcomes and cost-per-client have been so successful that COMCARE was awarded an increase in their grant amount from previous years. These federal and state funds are critical to the overall community in the service of individuals experiencing homelessness.

Center City was also awarded an Interim Housing Grant from the State of Kansas in 2009 to assist individuals returning to the community after a stay at the Osawatimie State Hospital. Two apartments are now available to assist in the transition back into the community to persons who may have been homeless prior to state hospital admission or for those who may have lost their housing while at the hospital and have limited resources to re-establish their own apartment quickly.

The Human Services Director's Office is managing 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 assist the mental health issues. The Housing First models 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 Center City 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff 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 Grant Renewal and Interim Housing Grant

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**      -      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	2009	2010
	Actual	Adopted	Revised				
Personnel	1,146,286	1,317,417	1,317,417	1,329,480	0.9%	COMCARE Grants-252	1,813,089
Contractual Services	419,746	427,437	436,437	452,467	3.7%		
Debt Service	-	-	-	-	-		
Commodities	11,873	31,142	31,142	31,142	0.0%		
Capital Improvements	-	-	-	-	-		
Capital Equipment	-	-	-	-	-		
Interfund Transfers	-	-	-	-	-		
<b>Total Expenditures</b>	<b>1,577,906</b>	<b>1,775,996</b>	<b>1,784,996</b>	<b>1,813,089</b>	<b>1.6%</b>	<b>Total Expenditures</b>	<b>1,813,089</b>
<b>Revenue</b>							
Taxes	-	-	-	-	-		
Intergovernmental	1,017,083	991,787	991,787	1,087,852	9.7%		
Charges For Service	708,413	568,228	568,228	629,200	10.7%		
Other Revenue	800	-	-	-	-		
<b>Total Revenue</b>	<b>1,726,296</b>	<b>1,560,015</b>	<b>1,560,015</b>	<b>1,717,052</b>	<b>10.1%</b>		
<b>Full-Time Equivalents (FTEs)</b>	<b>26.00</b>	<b>25.50</b>	<b>26.00</b>	<b>25.90</b>	<b>-0.4%</b>		

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Center City Administration	252	690,802	832,051	832,051	868,109	4.3%	10.40	10.93	10.93	
Center City Case Mgmt.	252	523,514	550,284	550,284	551,140	0.2%	11.00	10.97	10.97	
Center City Therapy	252	155,549	180,802	180,802	187,679	3.8%	2.60	2.60	2.60	
Medical Services	252	143,274	162,859	162,859	155,110	-4.8%	1.50	1.50	1.40	
Supported Housing	252	64,767	50,000	59,000	51,051	-13.5%	-	-	-	
<b>Total</b>		<b>1,577,906</b>	<b>1,775,996</b>	<b>1,784,996</b>	<b>1,813,089</b>	<b>1.6%</b>	<b>25.50</b>	<b>26.00</b>	<b>25.90</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ5 - Para Professional	252	EXCEPT	-	10,755	10,755	-	0.50	0.50	
Clinical Director	252	CONTRACT	53,088	55,286	55,286	0.30	0.30	0.30	
Advanced Registered Nurse Practi	252	B429	4,009	7,750	-	0.10	0.10	-	
Project Manager	252	B324	46,619	48,931	48,931	1.00	1.00	1.00	
Director of Nursing	252	B324	4,276	4,439	5,080	0.10	0.10	0.10	
Senior Social Worker	252	B322	136,018	131,449	131,449	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	51,277	54,310	54,310	1.00	1.00	1.00	
Intake Coordinator	252	B322	45,330	48,027	48,027	1.00	1.00	1.00	
Case Manager III	252	B220	74,106	75,846	75,846	2.00	2.00	2.00	
Substance Abuse Counselor	252	B219	34,168	35,518	35,518	1.00	1.00	1.00	
Administrative Specialist	252	B219	33,484	31,805	30,619	1.00	1.00	1.00	
Case Manager II	252	B218	27,926	28,760	28,760	1.00	1.00	1.00	
Case Manager I	252	B217	327,507	314,424	344,844	11.00	10.00	11.00	
Patient Billing Representative	252	B217	-	26,751	-	-	1.00	-	
Office Specialist	252	B115	79,056	77,399	77,174	3.00	3.00	3.00	
<b>Subtotal</b>					<b>946,599</b>		<b>25.50</b>	<b>26.00</b>	<b>25.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					(26,491)				
Compensation Adjustments					17,611				
Overtime/On Call					6,461				
Benefits					385,300				
<b>Total Personnel Budget</b>					<b>1,329,480</b>				



**• Center City Administration**

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

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 abuse disorder was developed in partnership with Breakthrough Club and other community based service providers. In 2005, the transitional housing project ran at full capacity, 16 adults. This innovative project saw need for growth in 2006 and increased housing to serve up to 20 adults providing services for up to two years.

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	399,217	501,699	501,699	516,366	2.9%
Contractual Services	282,578	302,210	302,210	323,601	7.1%
Debt Service	-	-	-	-	-
Commodities	9,008	28,142	28,142	28,142	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>690,802</b>	<b>832,051</b>	<b>832,051</b>	<b>868,109</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	653,031	591,060	591,060	683,074	15.6%
Charges For Service	172,246	215,027	215,027	174,000	-19.1%
Other Revenue	610	-	-	-	-
<b>Total Revenue</b>	<b>825,886</b>	<b>806,087</b>	<b>806,087</b>	<b>857,074</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	10.93	10.40	10.93	10.93	0.0%

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	480,076	508,485	508,485	507,067	-0.3%
Contractual Services	43,438	41,799	41,799	44,073	5.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>523,514</b>	<b>550,284</b>	<b>550,284</b>	<b>551,140</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	108,632	100,298	100,298	103,298	3.0%
Charges For Service	464,220	280,000	280,000	371,000	32.5%
Other Revenue	120	-	-	-	-
<b>Total Revenue</b>	<b>572,972</b>	<b>380,298</b>	<b>380,298</b>	<b>474,298</b>	<b>24.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	10.97	11.00	10.97	10.97	0.0%

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	129,725	153,194	153,194	159,757	4.3%
Contractual Services	25,824	27,608	27,608	27,922	1.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>155,549</b>	<b>180,802</b>	<b>180,802</b>	<b>187,679</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	100,378	131,109	131,109	131,109	0.0%
Charges For Service	47,402	43,501	43,501	54,500	25.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>147,780</b>	<b>174,610</b>	<b>174,610</b>	<b>185,609</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.60	2.60	2.60	2.60	0.0%

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	137,269	154,039	154,039	146,290	-5.0%
Contractual Services	3,140	5,820	5,820	5,820	0.0%
Debt Service	-	-	-	-	
Commodities	2,866	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>143,274</b>	<b>162,859</b>	<b>162,859</b>	<b>155,110</b>	<b>-4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	89,490	119,320	119,320	119,320	0.0%
Charges For Service	24,545	29,700	29,700	29,700	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>114,035</b>	<b>149,020</b>	<b>149,020</b>	<b>149,020</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.50	1.50	1.50	1.40	-6.7%

**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 abuse 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	64,767	50,000	59,000	51,051	-13.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>64,767</b>	<b>50,000</b>	<b>59,000</b>	<b>51,051</b>	<b>-13.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	65,552	50,000	50,000	51,051	2.1%
Charges For Service	-	-	-	-	
Other Revenue	70	-	-	-	
<b>Total Revenue</b>	<b>65,622</b>	<b>50,000</b>	<b>50,000</b>	<b>51,051</b>	<b>2.1%</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

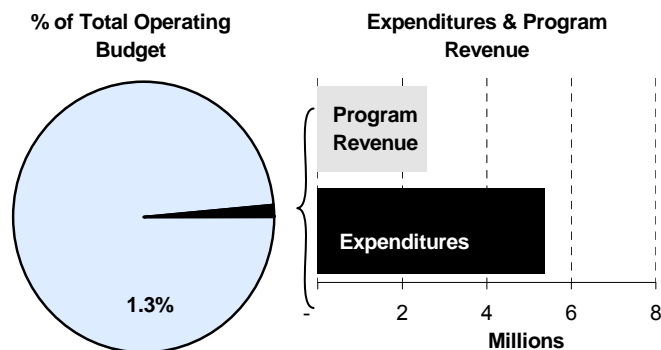
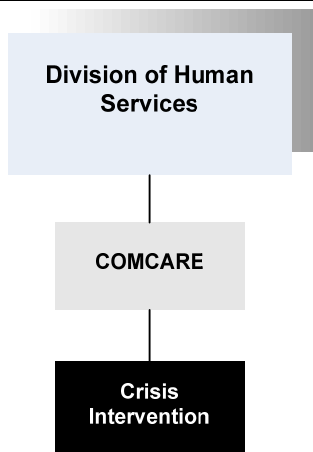




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**Mission:**

- **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 59,633 calls were processed through the crisis lines in 2008.

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 trainings 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 Incidence 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 2006 to better address the needs of individuals whose mental illness is at the core of their arresting behavior. Most of the crimes involved are nuisance crimes. 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 by SCOAP. The program includes a post-booking jail alternative program implemented in 2006, adult Crisis Stabilization Unit implemented in 2007 and when fully implemented will have a pre-booking alternative program for those in the custody of law enforcement officers.

**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 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 growing County jail population which is on the cusp of requiring expansion.

**Department Accomplishments**

**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 2008

There continues to be an increase in demand for services. In 2008 there were 3,200 scheduled and unscheduled office visits, 556 law enforcement referrals and 110 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.

**Budget Adjustments**

Changes to the Crisis Intervention 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No

increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

The Sedgwick County Offender Assessment program eliminated 1.5 full time equivalent positions and reduced contractual expenditures by \$75,000 to match historical actual needs.

**Significant Adjustments From Previous Budget Year**

- Adjustment of funding to match historical expenditure levels in the SCOAP Program
- Elimination of extended vacancy positions

Expenditures	Revenue	FTEs
(75,000)		
(92,630)		(1.50)

**Total** (167,630) - (1.50)

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	2,928,937	3,711,469	3,766,912	3,857,486	2.4%
Contractual Services	1,316,288	1,545,519	1,760,076	1,721,135	-2.2%
Debt Service	-	-	-	-	-
Commodities	95,915	174,555	179,555	178,940	-0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,341,140</b>	<b>5,431,543</b>	<b>5,706,543</b>	<b>5,757,561</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,210,321	1,234,801	1,499,801	1,668,877	11.3%
Charges For Service	1,952,219	1,393,522	1,393,522	1,917,244	37.6%
Other Revenue	15,513	6,615	6,615	24,020	263.1%
<b>Total Revenue</b>	<b>3,178,053</b>	<b>2,634,938</b>	<b>2,899,938</b>	<b>3,610,141</b>	<b>24.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>96.30</b>	<b>88.30</b>	<b>97.60</b>	<b>95.25</b>	<b>-2.4%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	1,685,226	1,435,128
COMCARE Grants-252	4,021,317	4,322,433
<b>Total Expenditures</b>	<b>5,706,543</b>	<b>5,757,561</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
S.C.O.A.P	110	1,173,131	1,685,226	1,685,226	1,435,128	-14.8%	25.00	25.00	23.50
Crisis Administration	Mult.	483,954	533,960	533,960	560,699	5.0%	4.00	4.00	4.00
Crisis Therapy	252	773,851	1,008,367	1,008,367	1,204,141	19.4%	14.00	21.00	23.00
Crisis Case Management	252	350,229	428,563	428,563	475,235	10.9%	10.50	11.50	12.50
Suicide Prevention	252	28,273	25,615	35,615	35,000	-1.7%	-	-	-
Transition Team	252	408,577	473,524	473,524	472,429	-0.2%	9.50	8.50	9.50
Mobile Crisis	252	311,767	322,829	322,829	145,652	-54.9%	8.00	8.00	3.00
Attendant Care	252	21,413	38,867	38,867	45,531	17.1%	10.00	10.00	10.00
Medical Services	252	267,709	412,567	412,567	366,848	-11.1%	5.80	3.10	2.25
Inpatient Services	252	443,748	444,732	444,732	696,625	56.6%	1.50	4.50	5.50
Mental Health Court	252	-	57,293	57,293	54,452	-5.0%	-	2.00	1.00
Mid-Ks. Senior Outreach	252	-	-	65,000	65,821	1.3%	-	-	1.00
Mental Health Courtholds	252	78,490	-	200,000	200,000	0.0%	-	-	-
<b>Total</b>		<b>4,341,140</b>	<b>5,431,543</b>	<b>5,706,543</b>	<b>5,757,561</b>	<b>0.9%</b>	<b>88.30</b>	<b>97.60</b>	<b>95.25</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ5 - Para Professional	110	EXCEPT	115,260	115,260	115,260	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	147,683	147,683	111,283	3.50	3.50	3.00
Project Manager	110	B324	43,096	45,948	45,948	1.00	1.00	1.00
Senior Social Worker	110	B322	120,601	118,349	76,084	3.00	3.00	2.00
Case Manager II	110	B218	318,818	330,092	328,257	11.00	11.00	11.00
Office Specialist	110	B115	23,487	24,885	24,885	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	313,225	340,725	430,725	8.25	13.25	13.25
KZ5 - Para Professional	252	EXCEPT	237,270	237,270	237,270	17.00	17.00	17.00
Clinical Director	252	CONTRACT	104,428	55,629	87,669	1.00	0.70	0.70
Advanced Registered Nurse Practi	252	B429	393,143	311,371	331,831	4.70	3.85	4.00
Director of Crisis and Access Se	252	B327	60,322	63,911	63,911	1.00	1.00	1.00
Project Manager	252	B324	108,079	108,840	108,840	2.00	2.00	2.00
Director of Nursing	252	B324	4,276	2,219	2,540	0.10	0.05	0.05
Senior Social Worker	252	B322	183,960	342,632	381,040	4.75	10.75	9.75
Clinical Psychologist	252	B322	145,484	152,426	152,426	3.00	3.00	3.00
Psychiatric Nurse	252	B322	42,818	21,787	21,787	1.00	0.50	0.50
Case Manager III	252	B220	104,691	111,014	111,014	3.00	3.00	3.00
Administrative Specialist	252	B219	29,565	33,203	33,203	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,018	30,619	30,619	1.00	1.00	1.00
Case Manager II	252	B218	396,393	404,209	402,894	13.00	13.00	13.00
Office Specialist	252	B115	51,018	54,948	54,948	2.00	2.00	2.00
Licensed Mental Health Technicia	252	B115	11,399	11,628	11,628	0.50	0.50	0.50
<b>Subtotal</b>					<b>3,164,062</b>	<b>88.30</b>	<b>97.60</b>	<b>95.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(300,081)			
Compensation Adjustments					37,500			
Overtime/On Call					63,530			
Benefits					892,475			
<b>Total Personnel Budget</b>					<b>3,857,486</b>			





**• Sedgwick County Offender Assessment Program**

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment. A total of 1.5 extended vacant positions have been eliminated in the 2010 budget along with a reduction of \$75,000 in contractual services to match historical actual expenditures.

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

31001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	716,024	1,029,113	1,029,113	854,015	-17.0%
Contractual Services	404,891	541,873	541,873	466,873	-13.8%
Debt Service	-	-	-	-	-
Commodities	52,216	114,240	114,240	114,240	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,173,131</b>	<b>1,685,226</b>	<b>1,685,226</b>	<b>1,435,128</b>	<b>-14.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	208,803	294,708	294,708	213,065	-27.7%
Other Revenue	100	-	-	-	-
<b>Total Revenue</b>	<b>208,902</b>	<b>294,708</b>	<b>294,708</b>	<b>213,065</b>	<b>-27.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>23.50</b>	<b>-6.0%</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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	187,281	210,412	210,412	226,381	7.6%
Contractual Services	279,351	297,848	297,848	308,618	3.6%
Debt Service	-	-	-	-	-
Commodities	17,323	25,700	25,700	25,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>483,954</b>	<b>533,960</b>	<b>533,960</b>	<b>560,699</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	293,412	293,412	293,412	293,412	0.0%
Charges For Service	2,103	-	-	-	-
Other Revenue	285	-	-	-	-
<b>Total Revenue</b>	<b>295,800</b>	<b>293,412</b>	<b>293,412</b>	<b>293,412</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- 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 Osawatomie State Hospital are also completed by the clinicians in this program.

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

31002-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	558,595	764,558	764,558	939,132	22.8%
Contractual Services	215,073	243,809	243,809	265,009	8.7%
Debt Service	-	-	-	-	-
Commodities	183	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>773,851</b>	<b>1,008,367</b>	<b>1,008,367</b>	<b>1,204,141</b>	<b>19.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,750	157,000	157,000	157,000	0.0%
Charges For Service	988,312	394,500	394,500	986,500	150.1%
Other Revenue	183	-	-	-	-
<b>Total Revenue</b>	<b>1,106,245</b>	<b>551,500</b>	<b>551,500</b>	<b>1,143,500</b>	<b>107.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>14.00</b>	<b>21.00</b>	<b>23.00</b>	<b>9.5%</b>

**Goal(s):**

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

**• Crisis Case Management**

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

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

31003-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	348,500	425,583	425,583	472,255	11.0%
Contractual Services	1,729	2,980	2,980	2,980	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>350,229</b>	<b>428,563</b>	<b>428,563</b>	<b>475,235</b>	<b>10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	176,047	176,047	176,047	352,094	100.0%
Charges For Service	3,684	6,500	6,500	6,500	0.0%
Other Revenue	-	-	-	9,000	-
<b>Total Revenue</b>	<b>179,731</b>	<b>182,547</b>	<b>182,547</b>	<b>367,594</b>	<b>101.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>10.50</b>	<b>11.50</b>	<b>12.50</b>	<b>8.7%</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 Task Force is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The Task Force 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	12,694	10,000	15,000	15,000	0.0%
Debt Service	-	-	-	-	-
Commodities	15,579	15,615	20,615	20,000	-3.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>28,273</b>	<b>25,615</b>	<b>35,615</b>	<b>35,000</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	20,563	14,000	14,000	20,000	42.9%
Other Revenue	14,924	6,615	6,615	15,000	126.8%
<b>Total Revenue</b>	<b>35,487</b>	<b>20,615</b>	<b>20,615</b>	<b>35,000</b>	<b>69.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- To increase community awareness of the incidence of 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 both adults and children. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	378,767	440,040	440,040	436,545	-0.8%
Contractual Services	29,810	33,484	33,484	35,884	7.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>408,577</b>	<b>473,524</b>	<b>473,524</b>	<b>472,429</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,365	117,365	117,365	117,365	0.0%
Charges For Service	394,465	326,500	326,500	379,000	16.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>511,830</b>	<b>443,865</b>	<b>443,865</b>	<b>496,365</b>	<b>11.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	8.50	9.50	8.50	9.50	11.8%

**Goal(s):**

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



● **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 the Wichita Police Department, in meeting the mental health needs of the citizens of Sedgwick County.

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	308,555	317,187	317,187	144,702	-54.4%
Contractual Services	3,212	5,642	5,642	950	-83.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>311,767</b>	<b>322,829</b>	<b>322,829</b>	<b>145,652</b>	<b>-54.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	280,186	280,186	280,186	273,215	-2.5%
Charges For Service	9,970	1,600	1,600	10,379	548.7%
Other Revenue	20	-	-	20	
<b>Total Revenue</b>	<b>290,176</b>	<b>281,786</b>	<b>281,786</b>	<b>283,614</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>-62.5%</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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	20,062	32,667	32,667	39,331	20.4%
Contractual Services	1,350	6,200	6,200	6,200	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,413</b>	<b>38,867</b>	<b>38,867</b>	<b>45,531</b>	<b>17.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,966	18,000	18,000	18,000	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,966</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0.0%</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 brief 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	238,337	294,717	294,717	248,998	-15.5%
Contractual Services	18,759	100,850	100,850	100,850	0.0%
Debt Service	-	-	-	-	-
Commodities	10,614	17,000	17,000	17,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>267,709</b>	<b>412,567</b>	<b>412,567</b>	<b>366,848</b>	<b>-11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,751	157,001	157,001	157,001	0.0%
Charges For Service	54,111	53,800	53,800	53,800	0.0%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>171,862</b>	<b>210,801</b>	<b>210,801</b>	<b>210,801</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.80</b>	<b>5.80</b>	<b>3.10</b>	<b>2.25</b>	<b>-27.4%</b>

**Goal(s):**

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

**• Inpatient Services**

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Good Shepherd. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	172,817	141,749	141,749	393,642	177.7%
Contractual Services	270,931	300,983	300,983	300,983	0.0%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>443,748</b>	<b>444,732</b>	<b>444,732</b>	<b>696,625</b>	<b>56.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	253,243	280,411	280,411	230,000	-18.0%
Other Revenue	1	-	-	-	-
<b>Total Revenue</b>	<b>253,244</b>	<b>280,411</b>	<b>280,411</b>	<b>230,000</b>	<b>-18.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>1.50</b>	<b>4.50</b>	<b>5.50</b>	<b>22.2%</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 assessments 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	55,443	55,443	52,602	-5.1%
Contractual Services	-	1,850	1,850	1,850	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>57,293</b>	<b>57,293</b>	<b>54,452</b>	<b>-5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	53,790	53,790	53,790	0.0%
Charges For Service	-	3,503	3,503	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	<b>57,293</b>	<b>57,293</b>	<b>53,790</b>	<b>-6.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	2.00	1.00	<b>-50.0%</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

**• Mid-Kansas Senior Outreach**

Mid-Kansas Senior Outreach 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. This program provides individual therapy and care coordination for other services.

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

31079-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	55,443	49,883	-10.0%
Contractual Services	-	-	9,557	15,938	66.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>65,000</b>	<b>65,821</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	65,000	65,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	<b>65,000</b>	<b>65,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.00	

**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



**• Mental Health Courtholds**

COMCARE administers this grant from SRS which provides funding to Via Christi Regional Medical Center 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	78,490	-	200,000	200,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>78,490</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	107,810	-	200,000	200,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>107,810</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

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

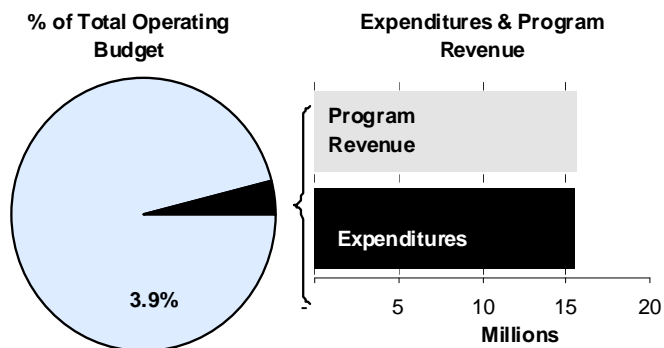
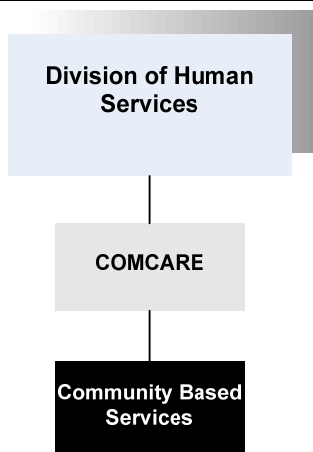




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**Mission:**

- **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 that 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 that are 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 the 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. The demand for CSS services grows annually, with 1,274 consumers served in 2008.

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 achieve their clients goal of wanting to be 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 reduce their reliance on institutional care.

**Department Accomplishments**

**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**

- **CSS received an Exemplary Program Award for Evidence-based Practice in Supported Employment as awarded by the University of Kansas in 2008**

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 a “Strengths Based, 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, 2008.

**Budget Adjustments**

Changes to the CSS 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Revenue cuts of \$673,400 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in the CSS Medical Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

**Significant Adjustments From Previous Budget Year**

- Reduction in grant funding from SRS for underinsured and uninsured consumers

Expenditures	Revenue	FTEs
	(673,400)	

<b>Total</b>	-	(673,400)	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	4,661,839	5,944,748	5,944,748	5,536,829	-6.9%	COMCARE-202	219,252	224,590
Contractual Services	8,360,737	9,316,933	9,324,284	9,886,090	6.0%	COMCARE Grants-252	15,259,180	15,344,529
Debt Service	-	-	-	-	-			
Commodities	94,048	209,400	209,400	146,200	-30.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>13,116,624</b>	<b>15,471,081</b>	<b>15,478,432</b>	<b>15,569,119</b>	<b>0.6%</b>	<b>Total Expenditures</b>	<b>15,478,432</b>	<b>15,569,119</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,281,114	1,277,787	1,294,205	620,805	-52.0%			
Charges For Service	12,742,499	15,391,344	15,401,277	14,288,140	-7.2%			
Other Revenue	16,712	-	-	-	-			
<b>Total Revenue</b>	<b>14,040,325</b>	<b>16,669,131</b>	<b>16,695,482</b>	<b>14,908,945</b>	<b>-10.7%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>120.55</b>	<b>120.80</b>	<b>120.90</b>	<b>121.00</b>	<b>0.1%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
CSS Administration	252	7,317,629	8,191,212	8,191,212	8,721,424	6.5%	10.00	10.00	10.00
CSS Therapy Services	252	435,081	527,893	527,893	486,809	-7.8%	8.00	8.00	8.00
CSS Supported Employ.	252	797,384	1,068,162	1,068,162	1,073,586	0.5%	22.00	22.00	22.00
CSS Case Management	252	2,713,805	3,357,923	3,338,923	3,135,915	-6.1%	49.00	49.00	49.00
CSS Comm. Integration	252	573,397	623,409	623,409	642,549	3.1%	11.50	12.50	13.00
CSS Medical Services	252	973,316	1,330,781	1,330,781	1,099,948	-17.3%	15.30	14.40	14.00
CSS Detention	Mult.	260,396	321,234	321,234	329,422	2.5%	4.00	4.00	4.00
Risk Reduction Initiative	252	37,876	50,467	50,467	52,395	3.8%	1.00	1.00	1.00
Interim Housing	252	7,740	-	26,351	27,071	2.7%	-	-	-
<b>Total</b>		<b>13,116,624</b>	<b>15,471,081</b>	<b>15,478,432</b>	<b>15,569,119</b>	<b>0.6%</b>	<b>120.80</b>	<b>120.90</b>	<b>121.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Advanced Registered Nurse Practi	202	B429	166,847	175,928	175,928	2.00	2.00	2.00
KZ6 - Administrative Support	252	EXCEPT	27,923	27,923	27,923	2.00	2.00	2.00
KZ2 - Professional	252	EXCEPT	13,255	13,255	13,255	1.00	1.00	1.00
Clinical Director	252	CONTRACT	255,540	226,084	282,154	1.50	1.60	1.60
Advanced Registered Nurse Practi	252	B429	123,808	138,719	73,366	1.90	1.90	1.00
Director of Community Support Se	252	B327	69,164	73,261	73,261	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	49,803	50,801	50,801	1.00	1.00	1.00
Project Manager	252	B324	207,355	216,709	216,709	4.00	4.00	4.00
Director of Nursing	252	B324	17,104	17,754	20,320	0.40	0.40	0.40
Occupational Therapist	252	B323	47,378	49,728	49,728	1.00	1.00	1.00
Senior Social Worker	252	B322	425,092	438,566	438,200	10.00	10.00	10.00
Psychiatric Nurse	252	B322	235,353	222,454	238,006	5.50	5.50	6.00
Clinical Psychologist	252	B322	41,844	43,497	43,497	1.00	1.00	1.00
Case Manager III	252	B220	187,275	179,931	179,303	5.00	5.00	5.00
Case Coordinator - MH	252	B220	32,273	46,995	46,995	1.00	1.00	1.00
Administrative Specialist	252	B219	44,811	45,691	45,691	1.00	1.00	1.00
Case Manager II	252	B218	357,020	410,021	406,774	12.00	13.00	13.00
Case Manager I	252	B217	1,454,737	1,431,637	1,445,309	53.50	52.50	53.00
Office Specialist	252	B115	203,377	213,298	213,298	8.00	8.00	8.00
Licensed Mental Health Technicia	252	B115	121,241	125,377	125,377	4.00	4.00	4.00
Peer Specialist	252	B114	22,798	21,940	21,940	1.00	1.00	1.00
Assistant Case Manager	252	B113	76,758	79,410	79,410	3.00	3.00	3.00
<b>Subtotal</b>					<b>4,267,245</b>	<b>120.80</b>	<b>120.90</b>	<b>121.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(430,104)			
Compensation Adjustments					74,585			
Overtime/On Call					18,839			
Benefits					1,606,264			
<b>Total Personnel Budget</b>					<b>5,536,829</b>			



**• CSS Administration**

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

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	388,069	435,057	435,057	413,312	-5.0%
Contractual Services	6,888,939	7,703,255	7,703,255	8,255,212	7.2%
Debt Service	-	-	-	-	-
Commodities	40,622	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,317,629</b>	<b>8,191,212</b>	<b>8,191,212</b>	<b>8,721,424</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	176,047	176,047	176,047	176,047	0.0%
Charges For Service	9,589,058	8,604,071	8,604,071	9,704,071	12.8%
Other Revenue	2,758	-	-	-	-
<b>Total Revenue</b>	<b>9,767,862</b>	<b>8,780,118</b>	<b>8,780,118</b>	<b>9,880,118</b>	<b>12.5%</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 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	426,145	514,859	514,859	474,975	-7.7%
Contractual Services	8,936	13,034	13,034	11,834	-9.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>435,081</b>	<b>527,893</b>	<b>527,893</b>	<b>486,809</b>	<b>-7.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	234,729	234,729	234,729	234,729	0.0%
Charges For Service	216,771	174,500	174,500	232,000	33.0%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>451,500</b>	<b>409,229</b>	<b>409,229</b>	<b>466,729</b>	<b>14.1%</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):**

- 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	639,616	894,280	894,280	899,704	0.6%
Contractual Services	157,300	173,382	173,382	173,382	0.0%
Debt Service	-	-	-	-	-
Commodities	468	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>797,384</b>	<b>1,068,162</b>	<b>1,068,162</b>	<b>1,073,586</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	757,075	575,000	575,000	796,500	38.5%
Other Revenue	1,482	-	-	-	-
<b>Total Revenue</b>	<b>758,557</b>	<b>575,000</b>	<b>575,000</b>	<b>796,500</b>	<b>38.5%</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):**

- 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 business partners, which include the Mental Health Association, Breakthrough Club and Catholic Charities.

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,570,576	2,164,913	2,164,913	1,942,905	-10.3%
Contractual Services	1,142,197	1,191,010	1,172,010	1,191,010	1.6%
Debt Service	-	-	-	-	-
Commodities	1,032	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,713,805</b>	<b>3,357,923</b>	<b>3,338,923</b>	<b>3,135,915</b>	<b>-6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	104,140	104,140	104,140	104,140	0.0%
Charges For Service	1,559,618	5,216,943	5,216,943	2,808,876	-46.2%
Other Revenue	11,971	-	-	-	-
<b>Total Revenue</b>	<b>1,675,729</b>	<b>5,321,083</b>	<b>5,321,083</b>	<b>2,913,016</b>	<b>-45.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	457,919	471,433	471,433	499,244	5.9%
Contractual Services	113,816	147,976	147,976	139,305	-5.9%
Debt Service	-	-	-	-	-
Commodities	1,662	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>573,397</b>	<b>623,409</b>	<b>623,409</b>	<b>642,549</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	295,049	377,000	377,000	377,000	0.0%
Other Revenue	391	-	-	-	-
<b>Total Revenue</b>	<b>295,441</b>	<b>377,000</b>	<b>377,000</b>	<b>377,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>11.50</b>	<b>12.50</b>	<b>13.00</b>	<b>4.0%</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.

Revenue cuts of \$673,400 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in the CSS Medical Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

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

31027-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	883,624	1,100,019	1,100,019	932,386	-15.2%
Contractual Services	39,428	80,762	80,762	80,762	0.0%
Debt Service	-	-	-	-	-
Commodities	50,265	150,000	150,000	86,800	-42.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>973,316</b>	<b>1,330,781</b>	<b>1,330,781</b>	<b>1,099,948</b>	<b>-17.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	704,188	704,188	704,188	30,788	-95.6%
Charges For Service	286,374	391,000	391,000	320,588	-18.0%
Other Revenue	79	-	-	-	-
<b>Total Revenue</b>	<b>990,641</b>	<b>1,095,188</b>	<b>1,095,188</b>	<b>351,376</b>	<b>-67.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.05</b>	<b>15.30</b>	<b>14.40</b>	<b>14.00</b>	<b>-2.8%</b>

**Goal(s):**

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



**• CSS Detention**

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

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	258,646	318,070	318,070	326,258	2.6%
Contractual Services	1,750	3,164	3,164	3,164	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>260,396</b>	<b>321,234</b>	<b>321,234</b>	<b>329,422</b>	<b>2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	58,683	58,683	58,683	58,683	0.0%
Charges For Service	758	4,500	4,500	775	-82.8%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>59,441</b>	<b>63,183</b>	<b>63,183</b>	<b>59,458</b>	<b>-5.9%</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):**

- 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	37,244	46,117	46,117	48,045	4.2%
Contractual Services	632	4,350	4,350	4,350	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>37,876</b>	<b>50,467</b>	<b>50,467</b>	<b>52,395</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	37,797	48,330	48,330	48,330	0.0%
Other Revenue	30	-	-	-	
<b>Total Revenue</b>	<b>37,827</b>	<b>48,330</b>	<b>48,330</b>	<b>48,330</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):**

- 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 thier mental health and community supports.

Fund(s): COMCARE Grants 252

31075-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	7,740	-	26,351	27,071	2.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,740</b>	<b>-</b>	<b>26,351</b>	<b>27,071</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	3,327	-	16,418	16,418	0.0%
Charges For Service	-	-	9,933	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>3,327</b>	<b>-</b>	<b>26,351</b>	<b>16,418</b>	<b>-37.7%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Successfully reintegrate individuals returning into the community



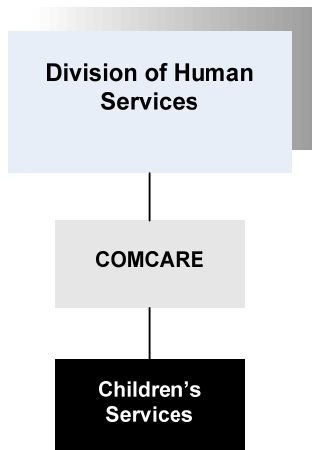




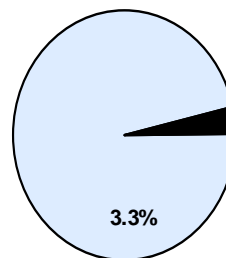
**Jody Patterson, LCP**  
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**Mission:**

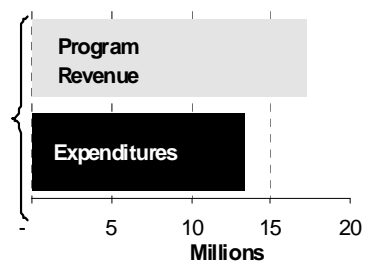
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% 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 accessing the wrap-around network of community services that are available in Sedgwick County.

Children’s Services provides mental health services to children up to 22 years of age. These children are 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 to determine whether 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 various USD 259 schools to provide support to SED children in the following Wichita Public Schools:

- Adams
- Coleman
- Curtis
- East
- Goddard Day School
- Greiffenstein
- Griffith
- Hamilton
- Jefferson
- Minneha
- North
- South
- Southeast
- Sowers
- Tri City
- Truesdell
- West
- Wells



Children’s Services psychosocial treatment 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 two Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. Children’s Services works closely with three affiliate agencies and has awarded them grants for five programs. The Mental Health Association of South Central Kansas provides substantial support in the areas of Family and Individual therapy, In-Home Family therapy, Attendant Care, Intensive Community Support (ICS), Case Management and Parent Support and Advocacy.

**Departmental Sustainability Initiatives**

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 16 and 21 are also provided. Independent living skills including job skills are part of the programming is essential in assisting these individuals in becoming successful members of the community and the workforce.

**Department Accomplishments**

The “Proud of Me” preschool program has been implemented to assist children between the ages of 3 and 5 years whose behavior problems resulted in an expulsion from a regular daycare program. The program

prepares children to better succeed in kindergarten and beyond 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.

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. COMCARE has also increased its presence in other outlying communities such as Cheney, Valley Center, Mulvane, Clearwater and Park City.

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 Children’s Services’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Revenue cuts of \$362,600 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in Children’s Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

**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**

- Reduction in grant funding from SRS for underinsured and uninsured consumers

Expenditures	Revenue	FTEs
	(362,600)	

<b>Total</b>	-	(362,600)	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	4,498,639	5,663,125	5,581,125	5,338,762	-4.3%
Contractual Services	6,798,317	7,346,350	7,428,350	7,878,754	6.1%
Debt Service	-	-	-	-	-
Commodities	29,183	53,900	53,900	53,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,326,139</b>	<b>13,063,375</b>	<b>13,063,375</b>	<b>13,271,416</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,569,903	1,565,570	1,565,570	1,234,135	-21.2%
Charges For Service	14,506,360	14,997,942	14,997,942	15,738,300	4.9%
Other Revenue	1,044	-	-	-	-
<b>Total Revenue</b>	<b>16,077,307</b>	<b>16,563,512</b>	<b>16,563,512</b>	<b>16,972,435</b>	<b>2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>126.10</b>	<b>124.10</b>	<b>126.10</b>	<b>126.00</b>	<b>-0.1%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
COMCARE Grants-252	13,063,375	13,271,416
<b>Total Expenditures</b>	<b>13,063,375</b>	<b>13,271,416</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Children's Services Admin	252	6,613,127	7,244,298	7,244,298	7,663,646	5.8%	9.00	10.00	10.00	
Children's Case Managemen	252	3,993,342	5,044,970	4,947,970	4,694,597	-5.1%	106.50	106.50	106.50	
Children's Medical	252	494,641	464,291	546,291	579,504	6.1%	3.60	3.60	3.50	
Children's Therapy	252	225,029	309,816	324,816	333,669	2.7%	5.00	6.00	6.00	
<b>Total</b>		<b>11,326,139</b>	<b>13,063,375</b>	<b>13,063,375</b>	<b>13,271,416</b>	<b>1.6%</b>	<b>124.10</b>	<b>126.10</b>	<b>126.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ5 - Para Professional	252	EXCEPT	11,860	11,860	11,860	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Clinical Director	252	CONTRACT	115,320	120,106	120,106	1.00	1.00	1.00
Chief Clinical Director	252	CONTRACT	77,285	80,492	80,492	0.40	0.40	0.40
Advanced Registered Nurse Practi	252	B429	96,588	99,959	92,209	1.10	1.10	1.00
Director - FCCS	252	B327	64,931	68,794	68,794	1.00	1.00	1.00
Project Manager	252	B324	152,558	156,248	156,248	3.00	3.00	3.00
Director of Nursing	252	B324	4,276	4,439	5,080	0.10	0.10	0.10
Senior Social Worker	252	B322	518,258	562,974	559,881	13.00	14.00	14.00
Psychiatric Nurse	252	B322	39,572	41,135	41,135	1.00	1.00	1.00
Clinical Psychologist	252	B322	38,419	40,325	40,325	1.00	1.00	1.00
Clinical Social Worker	252	B322	38,418	40,324	40,324	1.00	1.00	1.00
Case Manager III	252	B220	133,707	132,072	132,073	4.00	4.00	4.00
Administrative Specialist	252	B219	33,176	35,149	35,149	1.00	1.00	1.00
Case Manager II	252	B218	661,257	673,000	670,167	23.00	23.00	23.00
Case Manager I	252	B217	1,793,542	1,825,557	1,818,547	67.00	67.00	67.00
Office Specialist	252	B115	130,910	158,573	154,829	5.00	6.00	6.00
<b>Subtotal</b>					<b>4,036,579</b>	<b>124.10</b>	<b>126.10</b>	<b>126.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(348,639)			
Compensation Adjustments					74,451			
Overtime/On Call					9,446			
Benefits					1,566,925			
<b>Total Personnel Budget</b>					<b>5,338,762</b>			



**• Children's Services Administration**

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

Revenue cuts of \$362,600 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in Children's Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	438,619	482,867	482,867	508,061	5.2%
Contractual Services	6,145,596	6,714,031	6,714,031	7,108,185	5.9%
Debt Service	-	-	-	-	-
Commodities	28,912	47,400	47,400	47,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,613,127</b>	<b>7,244,298</b>	<b>7,244,298</b>	<b>7,663,646</b>	<b>5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	759,760	758,893	758,893	398,027	-47.6%
Charges For Service	8,635,331	8,300,000	8,300,000	9,400,000	13.3%
Other Revenue	982	-	-	-	-
<b>Total Revenue</b>	<b>9,396,074</b>	<b>9,058,893</b>	<b>9,058,893</b>	<b>9,798,027</b>	<b>8.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>9.00</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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	3,406,668	4,454,953	4,372,953	4,082,080	-6.7%
Contractual Services	586,674	590,017	575,017	612,517	6.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,993,342</b>	<b>5,044,970</b>	<b>4,947,970</b>	<b>4,694,597</b>	<b>-5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	481,568	479,185	479,185	506,450	5.7%
Charges For Service	5,367,793	6,163,942	6,163,942	5,756,000	-6.6%
Other Revenue	50	-	-	-	-
<b>Total Revenue</b>	<b>5,849,411</b>	<b>6,643,127</b>	<b>6,643,127</b>	<b>6,262,450</b>	<b>-5.7%</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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	436,419	429,239	429,239	428,702	-0.1%
Contractual Services	57,951	28,552	110,552	144,302	30.5%
Debt Service	-	-	-	-	-
Commodities	271	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>494,641</b>	<b>464,291</b>	<b>546,291</b>	<b>579,504</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	250,332	249,249	249,249	251,415	0.9%
Charges For Service	249,544	312,500	312,500	321,800	3.0%
Other Revenue	12	-	-	-	-
<b>Total Revenue</b>	<b>499,888</b>	<b>561,749</b>	<b>561,749</b>	<b>573,215</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.50</b>	<b>-2.8%</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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	216,933	296,066	296,066	319,919	8.1%
Contractual Services	8,096	13,750	28,750	13,750	-52.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>225,029</b>	<b>309,816</b>	<b>324,816</b>	<b>333,669</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	78,243	78,243	78,243	78,243	0.0%
Charges For Service	253,692	221,500	221,500	260,500	17.6%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>331,935</b>	<b>299,743</b>	<b>299,743</b>	<b>338,743</b>	<b>13.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.00</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

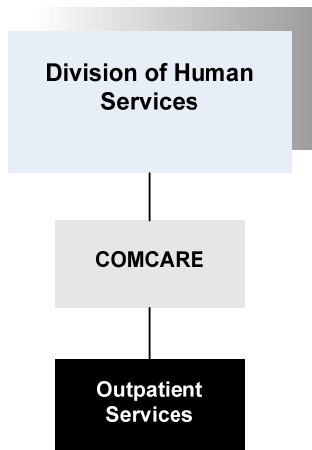




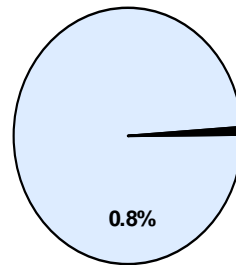
**Dee Staudt, LMSW**  
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**Mission:**

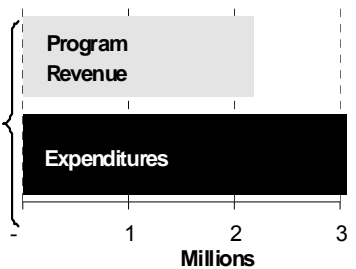
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% 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
- Educational Groups
- Medication Clinic
- Community Education/Outreach

Areas that are targeted for specialized services are the elderly, domestic violence, deaf and hard of hearing, and consumers with a co-occurring disorder of mental health

and substance abuse, 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.

Approximately eight percent of individuals served at Outpatient Services are age 60 and older while 12 percent are 55 and older. Approximately 25 percent of older individuals seen as senile or demented actually suffer from a treatable mental illness. The remaining



clients represent various ages, gender, race, economic class, and education.

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 abuse. 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**

COMCARE Outpatient Services’ efforts contributing to sustainability in the community include programs with coping with domestic violence, anger management. This allows the individuals to remain in the community and allow them to contribute without the need of a 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 trainings whenever it is feasibly possible. The utilization of technology teleconferences and “televideo” for meetings and training.

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**

COMCARE transitioned the Central Intake and Assessment Center from Crisis Intervention to Outpatient Services in 2008. The proximity location will allow sharing of employees to ensure coverage and improve client service and response.

Intakes at the Central Intake and Assessment Center continue to grow steadily as seen in the data provided below:

- 2004 – 2,122 Contacts
- 2005 – 2,354 Contacts
- 2006 – 2,576 Contacts
- 2007 – 2,780 Contacts
- 2008 – 2,920 Contacts

**Budget Adjustments**

Changes to the Outpatient Services’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget 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>		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>								
Personnel	2,291,591	2,920,349	2,920,349	2,810,328	-3.8%	COMCARE-202	413,331	431,171
Contractual Services	313,141	353,081	353,081	353,081	0.0%	COMCARE Grants-252	2,970,454	2,842,593
Debt Service	-	-	-	-	-			
Commodities	61,825	110,355	110,355	110,355	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,666,557</b>	<b>3,383,785</b>	<b>3,383,785</b>	<b>3,273,764</b>	<b>-3.3%</b>	<b>Total Expenditures</b>	<b>3,383,785</b>	<b>3,273,764</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,479,451	1,354,922	1,354,922	1,354,922	0.0%			
Charges For Service	705,476	803,832	803,832	821,832	2.2%			
Other Revenue	89	-	-	-	-			
<b>Total Revenue</b>	<b>2,185,016</b>	<b>2,158,754</b>	<b>2,158,754</b>	<b>2,176,754</b>	<b>0.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>43.65</b>	<b>43.90</b>	<b>43.40</b>	<b>44.20</b>	<b>1.8%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures				% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Outpatient Administration	Mult.	497,653	557,316	557,316	576,342	3.4%	8.00	8.00	8.00
Medical Services	252	939,931	1,074,776	1,074,776	1,028,144	-4.3%	7.90	7.40	8.20
Therapy Services	252	551,992	787,265	787,265	774,065	-1.7%	12.50	12.50	12.50
Case Management	252	19,917	47,037	47,037	55,134	17.2%	1.00	1.00	1.00
Centralized Intake	252	657,064	917,391	917,391	840,079	-8.4%	14.50	14.50	14.50
<b>Total</b>		<b>2,666,557</b>	<b>3,383,785</b>	<b>3,383,785</b>	<b>3,273,764</b>	<b>-3.3%</b>	<b>43.90</b>	<b>43.40</b>	<b>44.20</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Administrative Specialist	202	B219	66,930	69,909	69,909	2.00	2.00	2.00
Fiscal Associate	202	B216	27,154	28,502	28,502	1.00	1.00	1.00
Office Specialist	202	B115	77,885	81,477	81,477	3.00	3.00	3.00
Temp: Professional	252	EXCEPT	39,998	39,998	39,998	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	23,920	23,920	23,920	0.50	0.50	0.50
Clinical Director	252	CONTRACT	456,353	432,864	392,814	3.70	3.20	3.20
Chief Clinical Director	252	CONTRACT	115,928	120,739	120,739	0.60	0.60	0.60
Advanced Registered Nurse Practi	252	B429	124,741	131,374	186,252	1.80	1.80	2.60
Director of Clinical Services	252	B327	26,770	27,828	27,828	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	123,390	125,843	125,843	2.00	2.00	2.00
Senior Clinical Psychologist	252	B325	46,330	47,258	47,258	1.00	1.00	1.00
Project Manager	252	B324	43,096	45,235	45,235	1.00	1.00	1.00
Director of Nursing	252	B324	12,828	13,316	15,240	0.30	0.30	0.30
Senior Administrative Officer	252	B323	40,092	41,290	40,896	1.00	1.00	1.00
Senior Social Worker	252	B322	424,659	494,720	497,813	10.50	11.50	11.50
Psychiatric Nurse	252	B322	79,757	86,625	86,625	2.00	2.00	2.00
Clinical Psychologist	252	B322	83,491	81,582	81,582	2.00	2.00	2.00
LPN	252	B220	40,191	34,237	34,237	1.00	1.00	1.00
Case Manager III	252	B220	32,273	32,920	32,920	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	34,168	-	-	1.00	-	-
Case Manager I	252	B217	141,872	146,205	149,745	5.00	5.00	5.00
Office Specialist	252	B115	48,950	51,122	51,122	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,179,955</b>	<b>43.90</b>	<b>43.40</b>	<b>44.20</b>
Add:								
Budgeted Personnel Savings (Turnover)					(160,231)			
Compensation Adjustments					31,015			
Overtime/On Call					3,405			
Benefits					756,184			
<b>Total Personnel Budget</b>					<b>2,810,328</b>			



**• Outpatient Administration**

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

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	308,702	358,620	358,620	377,646	5.3%
Contractual Services	173,072	180,341	180,341	180,341	0.0%
Debt Service	-	-	-	-	-
Commodities	15,878	18,355	18,355	18,355	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>497,653</b>	<b>557,316</b>	<b>557,316</b>	<b>576,342</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	39,121	39,121	39,121	39,121	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	31	-	-	-	-
<b>Total Revenue</b>	<b>39,152</b>	<b>39,121</b>	<b>39,121</b>	<b>39,121</b>	<b>0.0%</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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	857,200	956,596	956,596	909,964	-4.9%
Contractual Services	45,785	61,680	61,680	61,680	0.0%
Debt Service	-	-	-	-	-
Commodities	36,946	56,500	56,500	56,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>939,931</b>	<b>1,074,776</b>	<b>1,074,776</b>	<b>1,028,144</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	731,919	548,731	548,731	548,731	0.0%
Charges For Service	202,293	281,000	281,000	281,000	0.0%
Other Revenue	2	-	-	-	-
<b>Total Revenue</b>	<b>934,214</b>	<b>829,731</b>	<b>829,731</b>	<b>829,731</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.65</b>	<b>7.90</b>	<b>7.40</b>	<b>8.20</b>	<b>10.8%</b>

**Goal(s):**

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



**• 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, Living with SPMI, Anxiety, Women's Anxiety & Relaxation, and Stress/Anger management for Domestic Violence. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	538,747	773,315	773,315	760,115	-1.7%
Contractual Services	13,245	13,950	13,950	13,950	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>551,992</b>	<b>787,265</b>	<b>787,265</b>	<b>774,065</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	289,961	342,294	342,294	342,294	0.0%
Charges For Service	304,854	322,600	322,600	340,600	5.6%
Other Revenue	36	-	-	-	
<b>Total Revenue</b>	<b>594,850</b>	<b>664,894</b>	<b>664,894</b>	<b>682,894</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide case management services focusing on assisting individuals
- 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 sub-program evaluates 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	18,404	43,337	43,337	51,434	18.7%
Contractual Services	1,513	3,700	3,700	3,700	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>19,917</b>	<b>47,037</b>	<b>47,037</b>	<b>55,134</b>	<b>17.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	11,966	12,000	12,000	12,000	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>11,966</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 abuse 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	568,537	788,481	788,481	711,169	-9.8%
Contractual Services	79,525	93,410	93,410	93,410	0.0%
Debt Service	-	-	-	-	-
Commodities	9,002	35,500	35,500	35,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>657,064</b>	<b>917,391</b>	<b>917,391</b>	<b>840,079</b>	<b>-8.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	418,451	424,776	424,776	424,776	0.0%
Charges For Service	186,363	188,232	188,232	188,232	0.0%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>604,834</b>	<b>613,008</b>	<b>613,008</b>	<b>613,008</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</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

