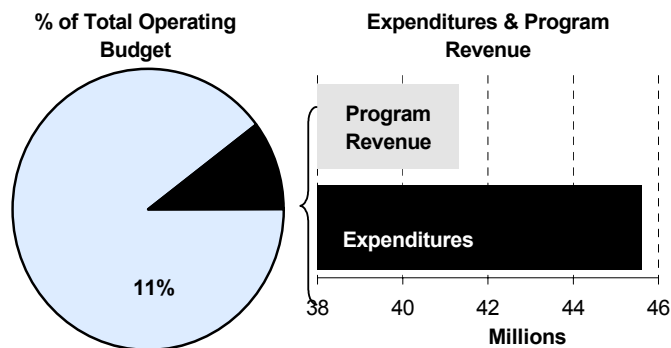
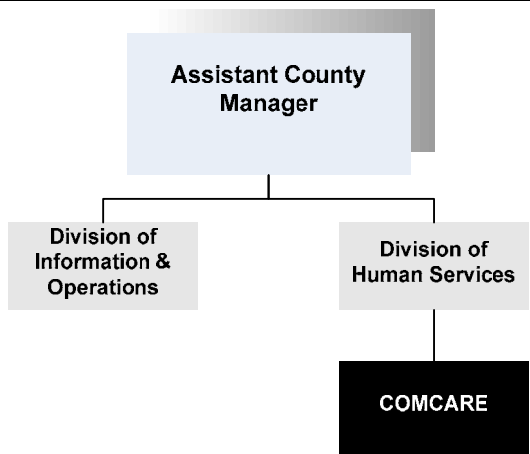




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**Mission:**

- **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 committed to helping individuals we serve 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 13,000 individuals in the community and with the help of a significant number of community partners.

The following is a list of some of those providers:

- 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.

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 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 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. Transportation issues are also addressed by COMCARE to ensure clients have access to appointments.

**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. Established in 2006, the Sedgwick County Offender Assessment Program in 2009 identifies offenders who may benefit from treatment for mental health issues to reduce recidivism.

The newest effort implemented in 2008 is the Sedgwick County Drug Court Program. This initiative 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 COMCARE 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**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**

- National Council of Behavioral Healthcare for Suicide Prevention activities and University of Kansas Exemplary Award for Evidence Based Practice in Supported Employment

**Budget Adjustments From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
- Implementation of the Sedgwick County Drug Court Program	207,879		4.00
- Adjusted departmental fleet charges	2,302		
- Cost allocation plan adjustments	(34,329)		
- Increase shift differential for second and third shifts from \$0.40 per hour to \$0.75	18,376		
<b>Total</b>	<b>194,228</b>	<b>-</b>	<b>4.00</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	17,787,961	22,768,812	22,896,846	24,064,131	5.1%	General Fund	1,591,297	1,893,104
Contractual Services	16,023,017	20,061,061	20,533,495	20,376,336	-0.8%	COMCARE	2,772,673	2,846,199
Debt Service	-	-	-	-	-	Spec Alcohol/Drug	68,431	67,130
Commodities	752,124	1,202,715	1,228,311	1,112,148	-9.5%	COMCARE - Grants	40,285,881	40,800,886
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	59,014	58,821	59,630	54,704	-8.3%			
<b>Total Expenditures</b>	<b>34,622,115</b>	<b>44,091,409</b>	<b>44,718,282</b>	<b>45,607,319</b>	<b>2.0%</b>	<b>Total Expenditures</b>	<b>44,718,282</b>	<b>45,607,319</b>
<b>Revenue</b>								
Taxes	2,605,158	2,834,558	2,834,558	3,267,899	15.3%			
Intergovernmental	7,953,493	8,180,994	8,380,994	7,437,882	-11.3%			
Charges For Service	26,341,710	31,963,541	32,337,429	33,843,964	4.7%			
Other Revenue	83,721	74,471	89,015	82,320	-7.5%			
<b>Total Revenue</b>	<b>36,984,082</b>	<b>43,053,564</b>	<b>43,641,996</b>	<b>44,632,065</b>	<b>2.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>480.00</b>	<b>481.50</b>	<b>482.00</b>	<b>487.00</b>	<b>1.0%</b>			

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2007	2008	2008	2009	% Chg.	2008	2008	2009
	Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget
COMCARE Administration	3,608,663	4,262,818	4,282,618	4,539,262	6.0%	56.00	51.00	56.00
ATS	1,581,240	1,798,779	2,030,008	1,999,571	-1.5%	28.25	29.80	31.30
Center City	1,489,999	1,724,909	1,724,909	1,775,996	3.0%	25.50	25.50	25.50
Crisis	3,894,053	4,857,318	5,176,034	5,374,250	3.8%	82.50	85.40	85.40
CSS	11,404,871	15,631,700	15,680,030	15,471,081	-1.3%	121.65	122.05	120.80
Children's Services	9,943,395	12,465,423	12,474,221	13,063,375	4.7%	124.00	124.10	124.10
Outpatient	2,699,893	3,350,462	3,350,462	3,383,785	1.0%	43.60	44.15	43.90
<b>Total</b>	<b>34,622,115</b>	<b>44,091,409</b>	<b>44,718,282</b>	<b>45,607,319</b>	<b>2.0%</b>	<b>481.50</b>	<b>482.00</b>	<b>487.00</b>

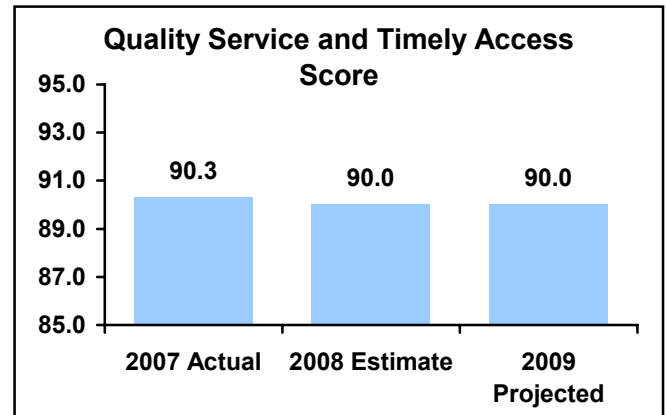


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the COMCARE Department.

**Quality Service and Timely Access Score -**

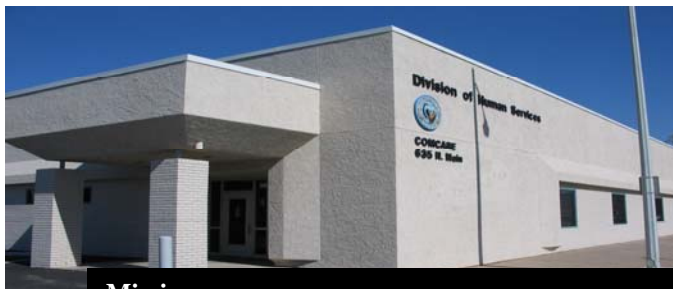
- As a Community Mental Health Center, COMCARE serves as the safety net for individuals who are uninsured or underinsured and the performance measure includes indicators for access, quality and satisfaction, and established state outcome measures demonstrating effectiveness of the services received on the lives of those served



**Department Performance Measures**

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Quality Service and Timely Access Score	90.3	90.0	90.0
<b>Other Performance Measures</b>			
Percent of SED children with A, B and C Grades	65.0%	62.5%	64.5%
Percent of Center City clients securing permanent housing	57.3%	57.3%	59.3%
Number of SPMI clients competitively employed > 30 hours per week	5.7%	5.7%	5.7%
Number of SPMI clients competitively employed < 30 hours per week	11.6%	11.6%	11.6%
Number of SPMI clients living independently	82.3%	82.3%	84.3%
Percent of SED children without law enforcement contact	10.9%	10.9%	10.9%
Percent of children in a permanent home	94.8%	94.8%	95.8%
Percent of treatment plans completed by due date	89.0%	89.0%	90.0%
Documentation completed within standard timeframe	89.4%	89.4%	85.0%
Consumer satisfaction with medical providers	NA	95.0%	95.0%
Number of Medicaid screens performed	1,441	1,500	1,500
Number of gatekeeping screens performed	317	350	350
Number of PASARR screens performed	44	50	50
Number of affiliate providers scoring low or moderate on risk assessment	100.0%	100.0%	100.0%

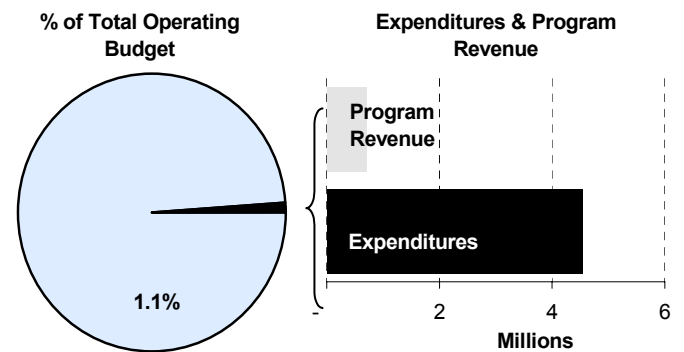
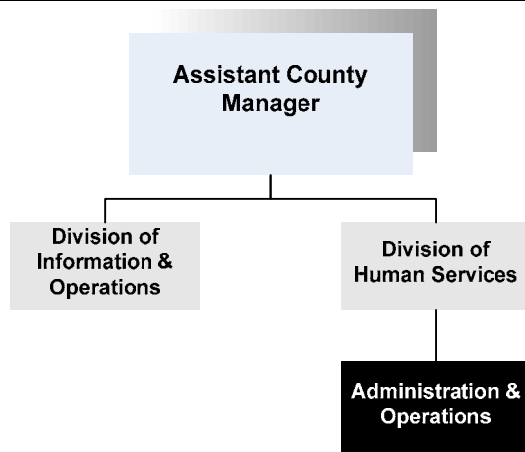




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**Mission:**

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**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 Department 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 Department. 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.

COMCARE medical records staff achieved a significant milestone as part of an extensive document imaging project. While performing the regular and recurring tasks associated with managing the records of a large specialty medical practice, staff also undertook a special project related to imaging Crisis Screening documents. Staff scanned and indexed almost 30,000 pages representing over 25 years of state hospital and Medicaid eligibility screens performed by COMCARE staff. As a result of this project, over 100 square feet of storage space has been reclaimed for a higher use and most importantly, the information contained in the screens is

readily accessible as part of the COMCARE electronic medical record.

**Department Accomplishments**

Changes to the COMCARE Administration and Operations 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractuals, commodities and capital equipment from the 2008 Adopted Budget.

**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

---

**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**

- National Council of Behavioral Healthcare for Suicide Prevention activities and University of Kansas Exemplary Award for Evidence Based Practice in Supported Employment

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09		2008 Revised	2009 Budget
<b>Expenditures</b>						<b>Expenditures</b>		
Personnel	2,359,789	2,849,696	2,849,696	2,994,275	5.1%	COMCARE	1,697,791	1,738,663
Contractual Services	891,345	925,391	948,891	1,042,984	9.9%	COMCARE - Grants	2,584,827	2,800,599
Debt Service	-	-	-	-	-			
Commodities	357,026	484,381	479,181	502,003	4.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	503	3,350	4,850	-	-100.0%			
<b>Total Expenditures</b>	<b>3,608,663</b>	<b>4,262,818</b>	<b>4,282,618</b>	<b>4,539,262</b>	<b>6.0%</b>	<b>Total Expenditures</b>	<b>4,282,618</b>	<b>4,539,262</b>
<b>Revenue</b>								
Taxes	2,572,427	2,766,127	2,766,127	3,200,769	15.7%			
Intergovernmental	532,810	349,832	349,832	628,890	79.8%			
Charges For Service	923,713	44,000	63,800	67,500	5.8%			
Other Revenue	15,635	-	-	12,000	-			
<b>Total Revenue</b>	<b>4,044,585</b>	<b>3,159,959</b>	<b>3,179,759</b>	<b>3,909,159</b>	<b>22.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	50.00	56.00	51.00	56.00	9.8%			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget		2008 Adopted	2008 Revised	2009 Budget
Administration	Mult.	1,427,323	1,577,121	1,596,921	1,690,134	5.8%	13.00	11.00	12.00
Finance	Mult.	875,201	990,078	990,078	1,145,039	15.7%	20.00	18.00	22.00
Marketing	Mult.	73,117	87,396	87,396	89,467	2.4%	1.00	1.00	1.00
Information Technology	Mult.	673,024	956,803	956,803	925,960	-3.2%	8.00	7.00	7.00
Quality Improvement	Mult.	334,022	422,102	422,102	445,792	5.6%	10.00	10.00	10.00
Contract Administration	202	56,712	58,221	58,221	61,517	5.7%	1.00	1.00	1.00
Building Services	202	169,264	171,097	171,097	181,353	6.0%	3.00	3.00	3.00
<b>Total</b>		<b>3,608,663</b>	<b>4,262,818</b>	<b>4,282,618</b>	<b>4,539,262</b>	<b>6.0%</b>	<b>56.00</b>	<b>51.00</b>	<b>56.00</b>



**• COMCARE Admin**

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

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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
<b>Expenditures</b>					
Personnel	560,824	728,795	728,795	736,004	1.0%
Contractual Services	784,764	758,306	756,806	856,604	13.2%
Debt Service	-	-	-	-	-
Commodities	81,232	86,670	106,470	97,526	-8.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	503	3,350	4,850	-	-100.0%
<b>Total Expenditures</b>	<b>1,427,323</b>	<b>1,577,121</b>	<b>1,596,921</b>	<b>1,690,134</b>	<b>5.8%</b>
<b>Revenue</b>					
Taxes	2,572,427	2,766,127	2,766,127	3,200,769	15.7%
Intergovernmental	532,810	349,832	349,832	628,890	79.8%
Charges For Service	842,931	-	19,800	-	-100.0%
Other Revenue	3,336	-	-	-	-
<b>Total Revenue</b>	<b>3,951,504</b>	<b>3,115,959</b>	<b>3,135,759</b>	<b>3,829,659</b>	<b>22.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>13.00</b>	<b>11.00</b>	<b>12.00</b>	<b>9.1%</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**

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

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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
<b>Expenditures</b>					
Personnel	870,445	958,458	958,458	1,115,280	16.4%
Contractual Services	4,692	21,620	21,620	19,759	-8.6%
Debt Service	-	-	-	-	-
Commodities	64	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>875,201</b>	<b>990,078</b>	<b>990,078</b>	<b>1,145,039</b>	<b>15.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(20)	-	-	7,500	-
Other Revenue	12,014	-	-	12,000	-
<b>Total Revenue</b>	<b>11,994</b>	<b>-</b>	<b>-</b>	<b>19,500</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>20.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.2%</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 202/COMCARE - Grants 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	70,633	72,900	72,900	77,767	6.7%
Contractual Services	2,303	11,996	11,996	9,200	-23.3%
Debt Service	-	-	-	-	
Commodities	181	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>73,117</b>	<b>87,396</b>	<b>87,396</b>	<b>89,467</b>	<b>2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	232	-	-	-	
<b>Total Revenue</b>	<b>232</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 IT**

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 202/COMCARE - Grants 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	356,629	491,024	491,024	436,560	-11.1%
Contractual Services	50,782	92,779	117,779	112,700	-4.3%
Debt Service	-	-	-	-	
Commodities	265,614	373,000	348,000	376,700	8.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>673,024</b>	<b>956,803</b>	<b>956,803</b>	<b>925,960</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	33	-	-	-	
<b>Total Revenue</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</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 202/COMCARE - Grants 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	311,988	395,708	395,708	414,881	4.8%
Contractual Services	15,296	16,394	16,394	17,911	9.3%
Debt Service	-	-	-	-	-
Commodities	6,737	10,000	10,000	13,000	30.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>334,022</b>	<b>422,102</b>	<b>422,102</b>	<b>445,792</b>	<b>5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	78,533	44,000	44,000	60,000	36.4%
Other Revenue	10	-	-	-	-
<b>Total Revenue</b>	<b>78,543</b>	<b>44,000</b>	<b>44,000</b>	<b>60,000</b>	<b>36.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**Goal(s):**

- 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

**• COMCARE 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	55,245	57,273	57,273	60,541	5.7%
Contractual Services	1,467	948	948	976	3.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>56,712</b>	<b>58,221</b>	<b>58,221</b>	<b>61,517</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	-	-
<b>Total Revenue</b>	<b>10</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



**• COMCARE Building Services**

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 95,000 square feet of office space at 12 different locations throughout the community.

Fund(s): COMCARE 202

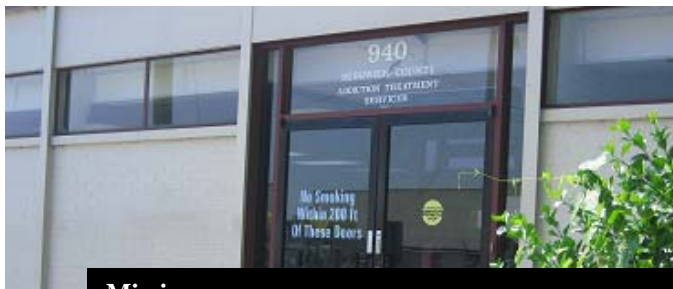
31005-202

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	134,024	145,538	145,538	153,242	5.3%
Contractual Services	32,041	23,348	23,348	25,834	10.6%
Debt Service	-	-	-	-	
Commodities	3,199	2,211	2,211	2,277	3.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>169,264</b>	<b>171,097</b>	<b>171,097</b>	<b>181,353</b>	<b>6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

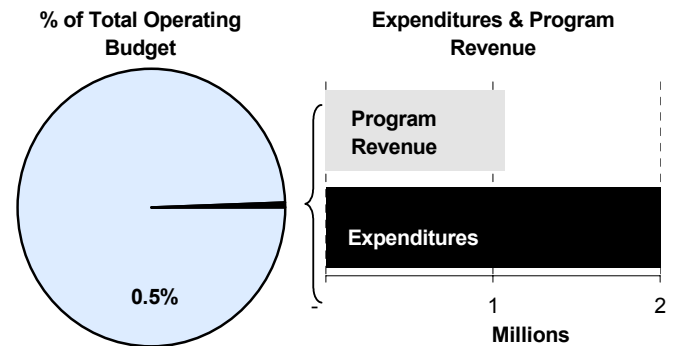
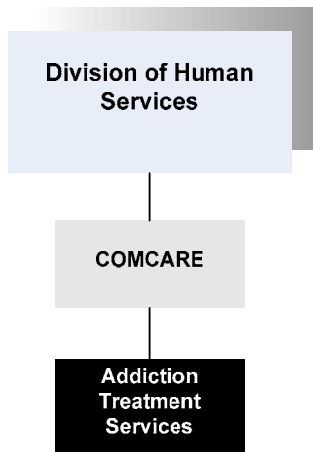
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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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 (ATS) 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 2009, 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.

**Budget Adjustments**

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 in 2006 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.

The Special Drug and Alcohol fund is expected to return to normal again in 2009 after a significant decrease in 2007. The 2007 reduced amount reflects payments that were withheld by the State. Disbursements to the County included revenue from an establishment that resided in the City of Wichita and the State retained revenue from the County to make up the difference during 2007.

**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**

- National Council of Behavioral Healthcare for Suicide Prevention activities and University of Kansas Exemplary Award for Evidence Based Practice in Supported Employment

**Budget Adjustments From Previous Fiscal Year**

- Implementation of the Sedgwick County Drug Court Program	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	207,879		4.00
<b>Total</b>	<u>207,879</u>	<u>-</u>	<u>4.00</u>

**Budget Summary by Category**

**Budget Summary by Fund**

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09		2008 Revised	2009 Budget
<b>Expenditures</b>						<b>Expenditures</b>		
Personnel	1,239,202	1,419,178	1,415,491	1,568,192	10.8%	General Fund	31,229	207,879
Contractual Services	300,685	303,429	530,291	345,882	-34.8%	COMCARE	471,484	474,953
Debt Service	-	-	-	-	-	Spec Alcohol/Drug	68,431	67,130
Commodities	17,638	20,701	29,446	30,793	4.6%	COMCARE - Grants	1,458,864	1,249,609
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	23,715	55,471	54,780	54,704	-0.1%			
<b>Total Expenditures</b>	<b>1,581,240</b>	<b>1,798,779</b>	<b>2,030,008</b>	<b>1,999,571</b>	<b>-1.5%</b>	<b>Total Expenditures</b>	<b>2,030,008</b>	<b>1,999,571</b>
<b>Revenue</b>								
Taxes	32,732	68,431	68,431	67,130	-1.9%			
Intergovernmental	485,278	358,429	558,429	437,915	-21.6%			
Charges For Service	590,229	568,136	568,136	625,100	10.0%			
Other Revenue	32,214	64,471	64,471	63,704	-1.2%			
<b>Total Revenue</b>	<b>1,140,453</b>	<b>1,059,467</b>	<b>1,259,467</b>	<b>1,193,849</b>	<b>-5.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	28.80	28.25	29.80	31.30	5.0%			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget		2008 Adopted	2008 Revised	2009 Budget
ATS Administration	Mult.	603,599	648,683	688,892	666,795	-3.2%	10.50	11.00	10.50
Sg. Co. Drug Ct. Program	110	-	-	31,229	207,879	565.7%	-	1.00	4.00
ATS Drug Court	252	187,961	199,015	199,015	212,933	7.0%	3.00	3.00	3.00
ATS Substance Abuse Coun	252	711,640	744,771	744,771	767,814	3.1%	13.30	14.00	13.00
ATS Federal Program	252	14,353	32,209	-	-	-	0.70	-	-
ATS Medical Services	252	24,131	105,670	297,670	77,021	-74.1%	0.75	0.80	0.80
Spec. Drug & Alcohol	212	39,557	68,431	68,431	67,130	-1.9%	-	-	-
<b>Total</b>		<b>1,581,240</b>	<b>1,798,779</b>	<b>2,030,008</b>	<b>1,999,571</b>	<b>-1.5%</b>	<b>28.25</b>	<b>29.80</b>	<b>31.30</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 202/COMCARE - Grants 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	429,224	471,341	471,341	471,605	0.1%
Contractual Services	162,026	165,941	198,150	177,977	-10.2%
Debt Service	-	-	-	-	-
Commodities	12,349	11,401	19,401	17,213	-11.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>603,599</b>	<b>648,683</b>	<b>688,892</b>	<b>666,795</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	873	-	-	-	-
<b>Total Revenue</b>	<b>873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>10.50</b>	<b>11.00</b>	<b>10.50</b>	<b>-4.5%</b>

**Goal(s):**

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

**• Sedgwick County Drug Court Program**

In response to an ever-growing jail population, in 2003 the Board of County Commissioners hired the Institute for Law and Policy Planning (ILPP) to perform a Jail Population and Criminal Justice System Study. As a result of the study, ILPP made recommendations for justice system improvements including the development of a Criminal Justice Coordinating Council (CJCC) and implementation of a system of alternatives to incarceration. The Sedgwick County CJCC was formed in early 2004 and has concentrated its efforts in studying the local criminal justice system to identify deficiencies and formulate cohesive public policies, plans, and programs for change based on research, evaluation, and monitoring of policy decisions and program implementations. Based on the above work, the CJCC Drug Court Subcommittee concluded that the implementation of a drug court in the 18th Judicial District would reduce incarceration of individuals suffering from substance abuse and provide the rehabilitation offenders need to become drug free.

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

31002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	26,876	201,599	650.1%
Contractual Services	-	-	2,080	2,000	-3.8%
Debt Service	-	-	-	-	-
Commodities	-	-	2,273	4,280	88.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>31,229</b>	<b>207,879</b>	<b>565.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>4.00</b>	<b>300.0%</b>

**Goal(s):**

- Clients will participate in prescribed treatment protocol



**• ATS 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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
<b>Expenditures</b>					
Personnel	138,880	159,931	159,931	160,779	0.5%
Contractual Services	49,082	39,084	38,612	52,154	35.1%
Debt Service	-	-	-	-	-
Commodities	-	-	472	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>187,961</b>	<b>199,015</b>	<b>199,015</b>	<b>212,933</b>	<b>7.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	37,526	-	-	34,000	-
Charges For Service	125,188	114,000	114,000	115,300	1.1%
Other Revenue	1	-	-	-	-
<b>Total Revenue</b>	<b>162,714</b>	<b>114,000</b>	<b>114,000</b>	<b>149,300</b>	<b>31.0%</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):**

- 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

**• ATS 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

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
<b>Expenditures</b>					
Personnel	640,049	681,971	681,971	676,439	-0.8%
Contractual Services	70,861	62,800	62,800	91,375	45.5%
Debt Service	-	-	-	-	-
Commodities	730	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>711,640</b>	<b>744,771</b>	<b>744,771</b>	<b>767,814</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	447,752	358,429	358,429	403,915	12.7%
Charges For Service	450,131	414,000	414,000	491,000	18.6%
Other Revenue	31,332	64,471	64,471	63,704	-1.2%
<b>Total Revenue</b>	<b>929,216</b>	<b>836,900</b>	<b>836,900</b>	<b>958,619</b>	<b>14.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>13.30</b>	<b>14.00</b>	<b>13.00</b>	<b>-7.1%</b>

**Goal(s):**

- To provide services to consumers with addictive disorders





**• ATS Federal Program**

The Addiction Treatment Services contract to provide mental health treatment services for newly released Federal parolees and certain pre-trial offenders ended July 2007, with reimbursements still occurring in 2008 for services rendered.

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

31015-252

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
<b>Expenditures</b>					
Personnel	14,353	30,563	-	-	
Contractual Services	-	1,646	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>14,353</b>	<b>32,209</b>	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	16,750	16,750	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>16,750</b>	<b>16,750</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>0.70</b>	<b>-</b>	<b>-</b>	

Goal(s):

**• ATS Medical Services**

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

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

31016-252

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
<b>Expenditures</b>					
Personnel	16,697	75,372	75,372	57,771	-23.4%
Contractual Services	2,875	20,998	214,998	9,950	-95.4%
Debt Service	-	-	-	-	
Commodities	4,559	9,300	7,300	9,300	27.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>24,131</b>	<b>105,670</b>	<b>297,670</b>	<b>77,021</b>	<b>-74.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	200,000	-	-100.0%
Charges For Service	14,910	23,386	23,386	18,800	-19.6%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>14,910</b>	<b>23,386</b>	<b>223,386</b>	<b>18,800</b>	<b>-91.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.80</b>	<b>0.75</b>	<b>0.80</b>	<b>0.80</b>	<b>0.0%</b>

Goal(s):

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



**• Spec. Drug & Alcohol**

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	15,841	12,960	13,651	12,426	-9.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	23,715	55,471	54,780	54,704	-0.1%
<b>Total Expenditures</b>	<b>39,557</b>	<b>68,431</b>	<b>68,431</b>	<b>67,130</b>	<b>-1.9%</b>
<b>Revenue</b>					
Taxes	32,732	68,431	68,431	67,130	-1.9%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7	-	-	-	
<b>Total Revenue</b>	<b>32,739</b>	<b>68,431</b>	<b>68,431</b>	<b>67,130</b>	<b>-1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

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

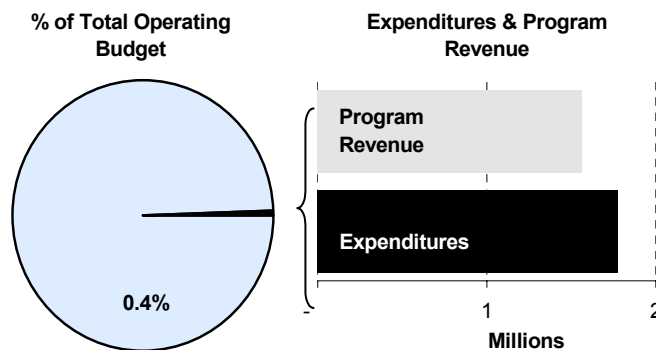
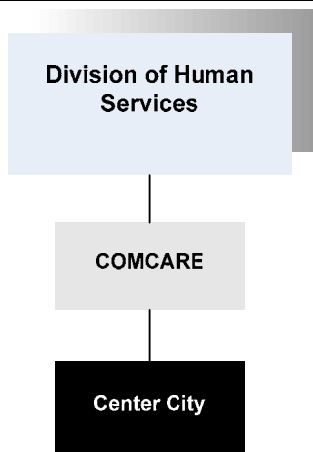




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**Mission:**

- **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 Dept. 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 2007, Center City made outreach contact with over 500 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 a highly competitive grant application process for Projects in Assistance for Transition out of Homelessness (PATH) funding. 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 to assist individuals returning to the community after a stay at the Osawatomie 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 will be managing the implementation of the Housing First recommendation from the Taskforce to End Chronic Homelessness in 2009. Center City will play a role in assisting individuals with current programs to assist the mental health issues, and since the Housing First model is set up to get individuals into housing

and then determine what assistance is needed, the Director's Office is a more appropriate oversight function for the Taskforce recommendations.

**Budget Adjustments**

Changes to the COMCARE Center City Homeless Program 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**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



**• Center City Administration**

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

The Homeless Program 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 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	424,151	487,066	487,066	501,700	3.0%
Contractual Services	234,768	305,755	305,755	302,210	-1.2%
Debt Service	-	-	-	-	-
Commodities	12,173	28,142	28,142	28,142	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>671,093</b>	<b>820,963</b>	<b>820,963</b>	<b>832,052</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	547,404	483,844	483,844	591,060	22.2%
Charges For Service	129,599	180,411	180,411	215,027	19.2%
Other Revenue	523	-	-	-	-
<b>Total Revenue</b>	<b>677,526</b>	<b>664,255</b>	<b>664,255</b>	<b>806,087</b>	<b>21.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.40</b>	<b>10.40</b>	<b>10.40</b>	<b>10.40</b>	<b>0.0%</b>

**Goal(s):**

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

**• Center City Case Management**

Case management services within COMCARE's 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 subprogram. 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 Homeless Program and other community services.

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	409,241	471,540	471,540	508,484	7.8%
Contractual Services	38,710	36,809	36,809	41,799	13.6%
Debt Service	-	-	-	-	-
Commodities	246	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	24,700	-	-	-	-
<b>Total Expenditures</b>	<b>472,898</b>	<b>508,349</b>	<b>508,349</b>	<b>550,283</b>	<b>8.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	108,656	100,298	100,298	100,298	0.0%
Charges For Service	278,466	250,000	250,000	280,000	12.0%
Other Revenue	461	-	-	-	-
<b>Total Revenue</b>	<b>387,583</b>	<b>350,298</b>	<b>350,298</b>	<b>380,298</b>	<b>8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goal(s):**

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

**Center City Therapy**

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	138,540	154,893	154,893	153,194	-1.1%
Contractual Services	25,237	27,320	27,320	27,608	1.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>163,777</b>	<b>182,213</b>	<b>182,213</b>	<b>180,802</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	124,150	102,254	102,254	131,109	28.2%
Charges For Service	42,801	66,711	66,711	48,500	-27.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>166,951</b>	<b>168,965</b>	<b>168,965</b>	<b>179,609</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>0.0%</b>

**Goal(s):**

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

**Medical Services**

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

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

31034-252

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	134,763	150,964	150,964	154,039	2.0%
Contractual Services	3,795	5,969	5,969	5,820	-2.5%
Debt Service	-	-	-	-	
Commodities	2,387	5,000	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>140,946</b>	<b>161,933</b>	<b>161,933</b>	<b>162,859</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	107,012	94,705	94,705	119,320	26.0%
Charges For Service	22,839	47,500	47,500	29,700	-37.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>129,851</b>	<b>142,205</b>	<b>142,205</b>	<b>149,020</b>	<b>4.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**Goal(s):**

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



**Center City Supported Housing**

The Homeless Program implemented a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance abuse disorder was developed in partnership with Miracles, Inc., Breakthrough Club, and other community based service providers. At full capacity, this innovative transitional housing project serves up to sixteen adults with housing and services for up to two years.

Fund(s): COMCARE - Grants 252

31070-252

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	41,286	51,451	51,451	50,000	-2.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>41,286</b>	<b>51,451</b>	<b>51,451</b>	<b>50,000</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	40,849	51,451	51,451	50,000	-2.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>40,849</b>	<b>51,451</b>	<b>51,451</b>	<b>50,000</b>	<b>-2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To reduce homelessness by assisting homeless individuals to access needed mental health services



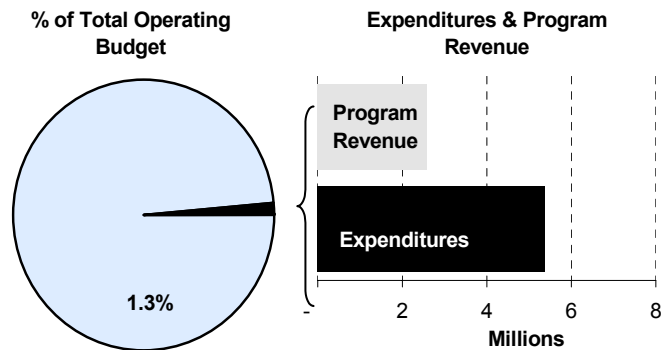
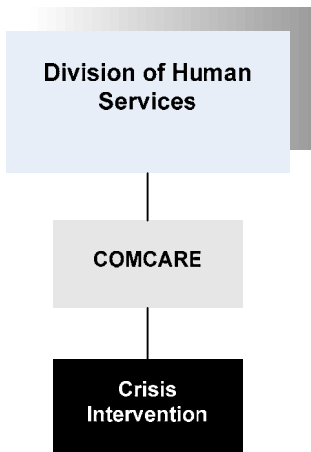




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**Mission:**

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



**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 2007.

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.

SCOAP 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

**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**

There continues to be an increase in demand for services. In 2007 there were 2,940 scheduled and unscheduled office visits, 533 law enforcement referrals and 115 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**

The SCOAP budget in 2009 reflects the anticipated cost of the program. The program has been ramping up since it was adopted in mid 2006 with

budgeted positions being filled at the appropriate time as services were phased in. The costs in 2007 reflect the very early stages and therefore are much lower than 2009, when the program is anticipated to be fully functional.

Revenue in SCOAP has been higher than initially anticipated as a result of receiving payment for treating individuals. This revenue comes from Medicaid and other sources insuring the clients under SCOAP's care and is deposited in the General Fund where SCOAP is funded.

**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.





• S.C.O.A.P

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

Fund(s): General Fund 110

31001-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	727,716	923,065	923,065	1,029,113	11.5%
Contractual Services	340,100	526,091	526,091	541,873	3.0%
Debt Service	-	-	-	-	-
Commodities	88,911	110,912	110,912	114,240	3.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,156,728</b>	<b>1,560,068</b>	<b>1,560,068</b>	<b>1,685,226</b>	<b>8.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	288,827	50,000	50,000	294,708	489.4%
Other Revenue	4	-	-	-	-
<b>Total Revenue</b>	<b>288,831</b>	<b>50,000</b>	<b>50,000</b>	<b>294,708</b>	<b>489.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.0%</b>

Goal(s):

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

• Crisis Administration

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	165,331	181,304	181,304	210,412	16.1%
Contractual Services	273,979	296,674	296,674	297,848	0.4%
Debt Service	-	-	-	-	-
Commodities	19,089	24,900	24,900	25,700	3.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>458,398</b>	<b>502,878</b>	<b>502,878</b>	<b>533,960</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	271,706	250,000	250,000	293,412	17.4%
Charges For Service	14,279	-	-	-	-
Other Revenue	671	-	-	-	-
<b>Total Revenue</b>	<b>286,656</b>	<b>250,000</b>	<b>250,000</b>	<b>293,412</b>	<b>17.4%</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



**• COMCARE Crisis Therapy**

Crisis Therapy provides face-to-face short-term therapy, which may include psymental 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	550,798	679,314	679,314	764,558	12.5%
Contractual Services	343,920	481,902	479,902	243,809	-49.2%
Debt Service	-	-	-	-	-
Commodities	-	-	2,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>894,719</b>	<b>1,161,216</b>	<b>1,161,216</b>	<b>1,008,367</b>	<b>-13.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	182,599	208,199	208,199	157,000	-24.6%
Charges For Service	664,476	834,581	834,581	394,500	-52.7%
Other Revenue	200	-	-	0	-
<b>Total Revenue</b>	<b>847,276</b>	<b>1,042,780</b>	<b>1,042,780</b>	<b>551,500</b>	<b>-47.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**Goal(s):**

- 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	331,976	400,666	400,666	425,583	6.2%
Contractual Services	1,882	3,130	3,130	2,980	-4.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>333,858</b>	<b>403,796</b>	<b>403,796</b>	<b>428,563</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	277,995	379,944	379,944	176,047	-53.7%
Charges For Service	4,602	10,000	10,000	6,500	-35.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>282,597</b>	<b>389,944</b>	<b>389,944</b>	<b>182,547</b>	<b>-53.2%</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):**

- 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



**• COMCARE 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	19,063	4,000	24,254	10,000	-58.8%
Debt Service	-	-	-	-	-
Commodities	11,177	6,000	24,051	15,615	-35.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>30,240</b>	<b>10,000</b>	<b>48,305</b>	<b>25,615</b>	<b>-47.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,388	-	16,549	9,000	-45.6%
Other Revenue	16,485	10,000	24,544	6,615	-73.0%
<b>Total Revenue</b>	<b>28,873</b>	<b>10,000</b>	<b>41,093</b>	<b>15,615</b>	<b>-62.0%</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

**• COMCARE 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	385,943	444,304	444,304	440,040	-1.0%
Contractual Services	28,586	31,268	31,268	33,484	7.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>414,529</b>	<b>475,572</b>	<b>475,572</b>	<b>473,524</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	58,683	-	-	117,365	
Charges For Service	305,343	303,500	303,500	326,500	7.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>364,026</b>	<b>303,500</b>	<b>303,500</b>	<b>443,865</b>	<b>46.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	9.50	9.50	9.50	9.50	0.0%

**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 252

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	271,747	317,885	317,885	317,187	-0.2%
Contractual Services	3,963	5,633	5,633	5,642	0.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>275,710</b>	<b>323,518</b>	<b>323,518</b>	<b>322,829</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	296,101	312,016	312,016	280,186	-10.2%
Charges For Service	2,810	1,900	1,900	1,600	-15.8%
Other Revenue	0	-	-	0	
<b>Total Revenue</b>	<b>298,911</b>	<b>313,916</b>	<b>313,916</b>	<b>281,786</b>	<b>-10.2%</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 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

● CIS 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	22,894	32,579	32,579	32,667	0.3%
Contractual Services	3,897	5,500	5,500	6,200	12.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>26,790</b>	<b>38,079</b>	<b>38,079</b>	<b>38,867</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	6,610	13,220	13,220	-	-100.0%
Charges For Service	15,967	15,000	15,000	18,000	20.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>22,577</b>	<b>28,220</b>	<b>28,220</b>	<b>18,000</b>	<b>-36.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

Goal(s):

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



**• CIS 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	135,287	182,108	182,108	294,717	61.8%
Contractual Services	109,246	183,083	183,083	100,850	-44.9%
Debt Service	-	-	-	-	-
Commodities	9,131	17,000	17,000	17,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>253,664</b>	<b>382,191</b>	<b>382,191</b>	<b>412,567</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	79,751	-	-	157,001	-
Charges For Service	51,505	57,000	57,000	53,800	-5.6%
Other Revenue	0	-	-	0	-
<b>Total Revenue</b>	<b>131,255</b>	<b>57,000</b>	<b>57,000</b>	<b>210,801</b>	<b>269.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.90</b>	<b>1.50</b>	<b>2.90</b>	<b>2.90</b>	<b>0.0%</b>

**Goal(s):**

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

**• CIS Inpatient Service**

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	7,827	-	87,741	141,749	61.6%
Contractual Services	41,588	-	190,670	300,983	57.9%
Debt Service	-	-	-	-	-
Commodities	-	-	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>49,416</b>	<b>-</b>	<b>280,411</b>	<b>444,732</b>	<b>58.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	280,411	280,411	0.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>280,411</b>	<b>280,411</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis



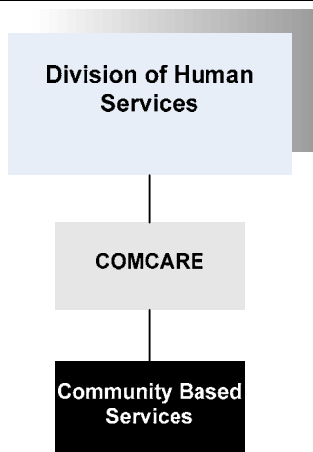




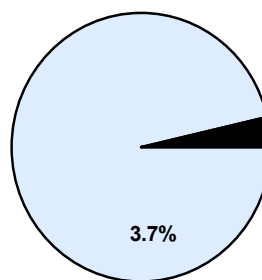
**Karen McNally**  
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**Mission:**

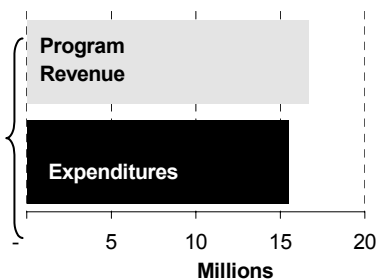
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

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 Community Support Services (CSS).

The Community Support Services (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 1,271 consumers served in 2007.

CSS uses the following support services to help clients remain in the community and out of institutions:

- Case Management
- Medication Management
- Individual & Group Psychotherapy
- Life Skills Groups
- Supported Education & Employment Services
- Attendant Care (by contract)
- Crisis Intervention Services (through COMCARE )

**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**

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 firs began in January, 2008.

**Budget Adjustments**

Changes to the COMCARE Community Support Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**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 was awarded “Exemplary Program” status for the Supported Employment Services for the quality of its fidelity to federally established evidence-based practices**



**• 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 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	429,385	484,376	484,376	435,057	-10.2%
Contractual Services	5,468,755	7,652,782	7,652,782	7,703,255	0.7%
Debt Service	-	-	-	-	
Commodities	43,948	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,942,087</b>	<b>8,190,058</b>	<b>8,190,058</b>	<b>8,191,212</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	102,823	-	-	176,047	
Charges For Service	7,360,886	8,500,000	8,500,000	8,604,071	1.2%
Other Revenue	5,318	-	-	-	
<b>Total Revenue</b>	<b>7,469,027</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,780,118</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>11.00</b>	<b>10.50</b>	<b>10.00</b>	<b>-4.8%</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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	371,652	491,555	491,555	514,859	4.7%
Contractual Services	6,320	16,075	16,075	13,034	-18.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>377,972</b>	<b>507,630</b>	<b>507,630</b>	<b>527,893</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	192,567	150,405	150,405	234,729	56.1%
Charges For Service	166,594	264,200	264,200	174,500	-34.0%
Other Revenue	20	-	-	0	
<b>Total Revenue</b>	<b>359,181</b>	<b>414,605</b>	<b>414,605</b>	<b>409,229</b>	<b>-1.3%</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 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	549,326	937,897	937,897	894,280	-4.7%
Contractual Services	144,852	165,648	165,648	173,382	4.7%
Debt Service	-	-	-	-	-
Commodities	25	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>694,202</b>	<b>1,104,045</b>	<b>1,104,045</b>	<b>1,068,162</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	543,620	800,000	800,000	575,000	-28.1%
Other Revenue	1,323	-	-	-	-
<b>Total Revenue</b>	<b>544,943</b>	<b>800,000</b>	<b>800,000</b>	<b>575,000</b>	<b>-28.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.00</b>	<b>-4.3%</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 252**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	1,364,391	2,054,582	2,054,582	2,164,913	5.4%
Contractual Services	1,119,856	1,325,336	1,325,336	1,191,010	-10.1%
Debt Service	-	-	-	-	-
Commodities	980	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,485,228</b>	<b>3,381,918</b>	<b>3,381,918</b>	<b>3,357,923</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	371,078	638,017	638,017	104,140	-83.7%
Charges For Service	1,097,987	3,758,450	3,758,450	5,216,943	38.8%
Other Revenue	5,878	-	-	-	-
<b>Total Revenue</b>	<b>1,474,944</b>	<b>4,396,467</b>	<b>4,396,467</b>	<b>5,321,083</b>	<b>21.0%</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



**• CSS Community Integration**

Community Integration improves the individual’s ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	390,007	459,063	459,063	471,433	2.7%
Contractual Services	118,925	143,585	143,585	147,976	3.1%
Debt Service	-	-	-	-	-
Commodities	2,428	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	10,095	-	-	-	-
<b>Total Expenditures</b>	<b>521,455</b>	<b>606,648</b>	<b>606,648</b>	<b>623,409</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	30,000	30,000	-	-100.0%
Charges For Service	317,088	332,000	332,000	377,000	13.6%
Other Revenue	130	-	-	-	-
<b>Total Revenue</b>	<b>317,218</b>	<b>362,000</b>	<b>362,000</b>	<b>377,000</b>	<b>4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.0%</b>

**Goal(s):**

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

**• CSS Medical Services**

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

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

31027-252

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	894,397	1,090,787	1,090,787	1,100,019	0.8%
Contractual Services	131,527	188,550	188,550	80,762	-57.2%
Debt Service	-	-	-	-	-
Commodities	66,145	255,000	255,000	150,000	-41.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,092,069</b>	<b>1,534,337</b>	<b>1,534,337</b>	<b>1,330,781</b>	<b>-13.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	548,160	389,632	389,632	704,188	80.7%
Charges For Service	314,081	517,200	517,200	391,000	-24.4%
Other Revenue	21	-	-	-	-
<b>Total Revenue</b>	<b>862,262</b>	<b>906,832</b>	<b>906,832</b>	<b>1,095,188</b>	<b>20.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.05</b>	<b>15.65</b>	<b>15.05</b>	<b>15.30</b>	<b>1.7%</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



**• CSS Detention**

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	288,184	303,323	303,323	318,070	4.9%
Contractual Services	3,673	3,741	3,741	3,164	-15.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>291,858</b>	<b>307,064</b>	<b>307,064</b>	<b>321,234</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	29,342	-	-	58,683	
Charges For Service	3,474	10,000	10,000	4,500	-55.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>32,816</b>	<b>10,000</b>	<b>10,000</b>	<b>63,183</b>	<b>531.8%</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**

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	-	-	43,980	46,117	4.9%
Contractual Services	-	-	4,350	4,350	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>48,330</b>	<b>50,467</b>	<b>4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	48,330	48,330	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>48,330</b>	<b>48,330</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</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

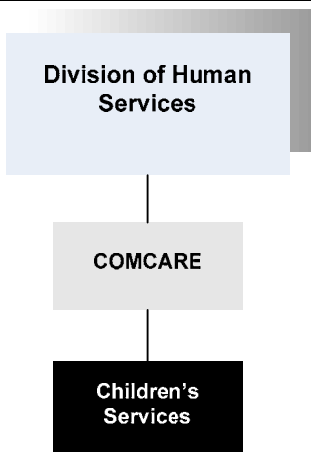




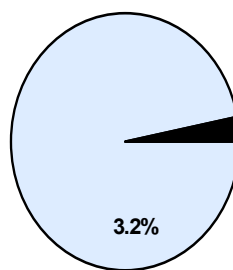
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**Mission:**

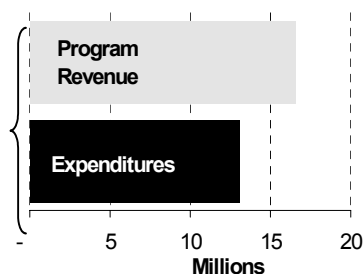
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**% 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 wraparound 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. Staff is currently located 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





In 2006, Children's Services expanded to additional schools and after school psychosocial groups have also been added. 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 also 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.

**Alignment with County Values**

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

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**Goals & Initiatives**

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

In an ongoing effort to deliver services in their most natural setting, COMCARE has expanded into additional schools. In addition to working with the Wichita USD 259 School District, staff are now co-located at the Goddard Day School. 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 COMCARE Children's Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09		2008 Revised	2009 Budget
<b>Expenditures</b>						<b>Expenditures</b>		
Personnel	3,918,760	5,416,333	5,416,333	5,663,125	4.6%	COMCARE - Grants	12,474,221	13,063,375
Contractual Services	5,983,264	6,996,690	7,005,488	7,346,350	4.9%			
Debt Service	-	-	-	-	-			
Commodities	41,371	52,400	52,400	53,900	2.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>9,943,395</b>	<b>12,465,423</b>	<b>12,474,221</b>	<b>13,063,375</b>	<b>4.7%</b>	<b>Total Expenditures</b>	<b>12,474,221</b>	<b>13,063,375</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,872,909	4,177,748	4,177,748	1,565,570	-62.5%			
Charges For Service	12,525,803	14,564,952	14,573,750	14,997,942	2.9%			
Other Revenue	2,779	-	-	-	-			
<b>Total Revenue</b>	<b>15,401,490</b>	<b>18,742,700</b>	<b>18,751,498</b>	<b>16,563,512</b>	<b>-11.7%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>124.10</b>	<b>124.00</b>	<b>124.10</b>	<b>124.10</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2009 Budget	% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2008 Adopted			2008 Revised	2009 Budget	
Children's Admin	252	5,505,675	6,754,769	6,754,769	7,244,297	7.2%	9.00	9.00	9.00	
Children's Case Managemer	252	3,496,490	4,883,457	4,892,255	5,044,970	3.1%	105.50	106.50	106.50	
Children's Medical	252	409,548	554,529	554,529	464,291	-16.3%	4.50	3.60	3.60	
Children's Therapy	252	531,682	272,668	272,668	309,816	13.6%	5.00	5.00	5.00	
<b>Total</b>		<b>9,943,395</b>	<b>12,465,423</b>	<b>12,474,221</b>	<b>13,063,375</b>	<b>4.7%</b>	<b>124.00</b>	<b>124.10</b>	<b>124.10</b>	



**• Children's Admin**

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 responsible for affiliate billing.

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	430,150	446,180	446,180	482,866	8.2%
Contractual Services	5,035,213	6,262,689	6,262,689	6,714,031	7.2%
Debt Service	-	-	-	-	-
Commodities	40,313	45,900	45,900	47,400	3.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,505,675</b>	<b>6,754,769</b>	<b>6,754,769</b>	<b>7,244,297</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	893,160	1,027,426	1,027,426	758,893	-26.1%
Charges For Service	7,936,683	7,645,000	7,645,000	8,300,000	8.6%
Other Revenue	1,449	-	-	-	-
<b>Total Revenue</b>	<b>8,831,292</b>	<b>8,672,426</b>	<b>8,672,426</b>	<b>9,058,893</b>	<b>4.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- 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**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	2,871,928	4,197,180	4,197,180	4,454,953	6.1%
Contractual Services	624,562	686,277	695,075	590,017	-15.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,496,490</b>	<b>4,883,457</b>	<b>4,892,255</b>	<b>5,044,970</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,066,541	1,653,898	1,653,898	479,185	-71.0%
Charges For Service	4,110,109	6,474,752	6,483,550	6,163,942	-4.9%
Other Revenue	1,290	-	-	-	-
<b>Total Revenue</b>	<b>5,177,941</b>	<b>8,128,650</b>	<b>8,137,448</b>	<b>6,643,127</b>	<b>-18.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>106.50</b>	<b>105.50</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**

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	386,365	510,405	510,405	429,239	-15.9%
Contractual Services	22,124	37,624	37,624	28,552	-24.1%
Debt Service	-	-	-	-	
Commodities	1,058	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>409,548</b>	<b>554,529</b>	<b>554,529</b>	<b>464,291</b>	<b>-16.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	238,817	225,885	225,885	249,249	10.3%
Charges For Service	265,911	267,200	267,200	312,500	17.0%
Other Revenue	40	-	-	-	
<b>Total Revenue</b>	<b>504,768</b>	<b>493,085</b>	<b>493,085</b>	<b>561,749</b>	<b>13.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.60</b>	<b>4.50</b>	<b>3.60</b>	<b>3.60</b>	<b>0.0%</b>

**Goal(s):**

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

**• Children's Therapy**

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	230,317	262,568	262,568	296,066	12.8%
Contractual Services	301,364	10,100	10,100	13,750	36.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>531,682</b>	<b>272,668</b>	<b>272,668</b>	<b>309,816</b>	<b>13.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	674,391	1,270,539	1,270,539	78,243	-93.8%
Charges For Service	213,098	178,000	178,000	221,500	24.4%
Other Revenue	1	-	-	-	
<b>Total Revenue</b>	<b>887,490</b>	<b>1,448,539</b>	<b>1,448,539</b>	<b>299,743</b>	<b>-79.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

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

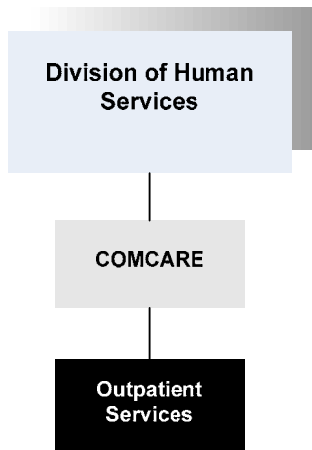




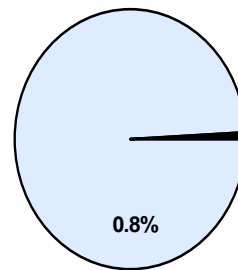
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**Mission:**

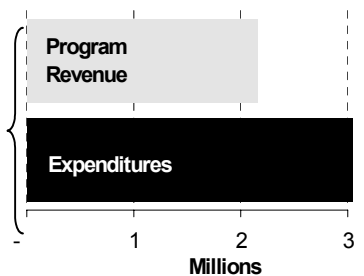
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

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

Services offered through Outpatient Services include:

- Individual therapy
- Group therapy
- 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 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.

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. This ensures individuals are receiving the essential medications to stabilize their mental health condition. Transportation issues are also addressed by COMCARE to ensure clients have access to appointments.

**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 below:

- 2004 – 2,122 Contacts
- 2005 – 2,354 Contacts
- 2006 – 2,576 Contacts

**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**

**Budget Adjustments**

Changes to the COMCARE Outpatient Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.





**• Outpatient Admin**

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

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	303,067	322,168	322,168	358,619	11.3%
Contractual Services	161,707	175,698	175,698	180,341	2.6%
Debt Service	-	-	-	-	-
Commodities	15,167	16,379	16,379	18,355	12.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>479,941</b>	<b>514,245</b>	<b>514,245</b>	<b>557,315</b>	<b>8.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	19,560	-	-	39,121	-
Charges For Service	-	-	-	-	-
Other Revenue	1,980	-	-	-	-
<b>Total Revenue</b>	<b>21,540</b>	<b>-</b>	<b>-</b>	<b>39,121</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>7.50</b>	<b>8.50</b>	<b>8.00</b>	<b>-5.9%</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

**• OPS 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	784,892	906,258	906,258	956,596	5.6%
Contractual Services	87,239	101,025	101,025	61,680	-38.9%
Debt Service	-	-	-	-	-
Commodities	38,205	87,000	87,000	56,500	-35.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>910,336</b>	<b>1,094,283</b>	<b>1,094,283</b>	<b>1,074,776</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	275,615	-	-	548,731	-
Charges For Service	211,238	286,000	286,000	281,000	-1.7%
Other Revenue	0	-	-	0	-
<b>Total Revenue</b>	<b>486,854</b>	<b>286,000</b>	<b>286,000</b>	<b>829,731</b>	<b>190.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.65</b>	<b>7.70</b>	<b>7.65</b>	<b>7.90</b>	<b>3.3%</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





**• OPS 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; Mental Wellness; Domestic Violence; Grief and Bereavement; Depression; Survivors; Life 101; Anxiety Disorders; Social Skills; and Stress/Anger management. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues to groups and families.

Fund(s): COMCARE - Grants 252

31018-252

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	600,231	757,625	757,625	773,315	2.1%
Contractual Services	13,000	9,134	9,134	13,950	52.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>613,231</b>	<b>766,759</b>	<b>766,759</b>	<b>787,265</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	178,945	16,000	16,000	342,294	2039.3%
Charges For Service	285,092	362,000	362,000	322,600	-10.9%
Other Revenue	41	-	-	-	
<b>Total Revenue</b>	<b>464,077</b>	<b>378,000</b>	<b>378,000</b>	<b>664,894</b>	<b>75.9%</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

**• OPS Case Mgmt**

The Case Management subprogram 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	21,593	83,712	83,712	43,337	-48.2%
Contractual Services	1,062	4,300	4,300	3,700	-14.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>22,655</b>	<b>88,012</b>	<b>88,012</b>	<b>47,037</b>	<b>-46.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,090	20,000	20,000	12,000	-40.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>5,090</b>	<b>20,000</b>	<b>20,000</b>	<b>12,000</b>	<b>-40.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>2.00</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



**• COMCARE 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
<b>Expenditures</b>					
Personnel	566,868	766,571	766,571	788,481	2.9%
Contractual Services	80,787	85,092	85,092	93,410	9.8%
Debt Service	-	-	-	-	-
Commodities	26,076	35,500	35,500	35,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>673,730</b>	<b>887,163</b>	<b>887,163</b>	<b>917,391</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	242,888	75,000	75,000	424,776	466.4%
Charges For Service	162,912	120,000	120,000	188,232	56.9%
Other Revenue	38	-	-	-	-
<b>Total Revenue</b>	<b>405,838</b>	<b>195,000</b>	<b>195,000</b>	<b>613,008</b>	<b>214.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>13.90</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

