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Mission:

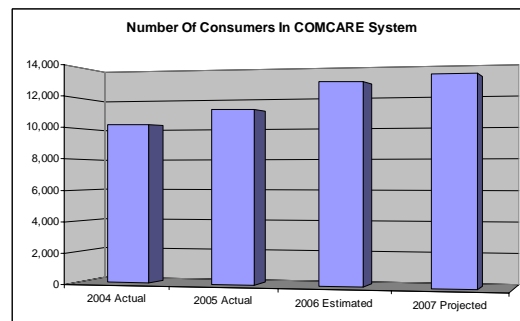
- Comprehensive Community Care (COMCARE) is a comprehensive system of care, committed to providing a person-centered, family-focused, culturally competent array of mental health or substance abuse services or both.

Comprehensive Community Care of Sedgwick County (COMCARE) identifies and responds to the mental health and substance abuse treatment needs of adults, families, and children. Established after the passage of the State's Mental Health Reform Act, COMCARE is one of twenty-nine Community Mental Health Centers operating in the State of Kansas.

COMCARE continues to see an increased demand for services, particularly in the area of children's services. The Department meets mental health needs through direct delivery of services and through contracts with a number of community providers.

The number of consumers in the system is projected to increase in 2005 and 2006 as shown in the graph to the right. This growth represents a 110 percent increase over the number of consumers in the system in 2002. More children being identified as needing mental health services has been a driving force in this growth. COMCARE has worked closely with schools and is getting more referrals there as well. The services tend to respond inversely to the economy. As the economy

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• 1.0 FTE Office Specialist	\$22,360
• 1.0 FTE shifted to Grant Fund	35,151
• 7.0 FTEs in billing shifted to Grant Fund	280,578
Total	\$338,089
<u>Additions</u>	
• 3.0 FTEs from the Behavioral Health Center consolidation from the Health Department	185,092
Total	\$185,092



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	15,546,354	18,404,201	19,075,926	21,072,289	10.5%
Contractual Services	18,990,875	23,022,804	23,584,683	21,960,433	-6.9%
Debt Service	-	-	-	-	-
Commodities	605,615	676,462	996,213	1,259,155	26.4%
Capital Improvements	-	-	52,371	15,000	-71.4%
Equipment	244,647	319,089	142,500	20,000	-86.0%
Interfund Transfers	67,976	59,406	59,406	64,335	8.3%
Total Expenditures	35,455,467	42,481,962	43,911,099	44,391,212	1.1%
Revenue					
Taxes	2,353,505	2,787,157	2,787,157	2,637,289	-5.4%
Intergovernmental	8,674,147	8,195,482	8,279,860	9,638,362	16.4%
Charges For Service	25,001,884	32,629,058	32,702,785	31,495,453	-3.7%
Other Revenue	120,330	67,191	78,141	89,363	14.4%
Total Revenue	36,149,867	43,678,888	43,847,943	43,860,467	0.0%
Full-Time Equivalents (FTEs)	416.25	415.25	444.75	447.75	0.7%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	2,838,942	2,641,472
COMCARE - Grants	39,725,482	40,020,927
Special Alcohol	75,000	80,135
General Fund	1,271,675	1,648,678
Total Expenditures	43,911,099	44,391,212



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
COMCARE Administration	3,132,258	3,714,929	3,672,290	4,011,930	9.2%	50.50	51.00	52.50	2.9%
Addiction Treatment Services	1,416,389	1,659,831	1,658,831	1,867,993	12.6%	27.00	27.05	30.05	11.1%
Center City Homeless Program	1,199,829	1,467,231	1,562,061	1,632,868	4.5%	22.90	25.00	24.50	-2.0%
Crisis Intervention	3,034,801	3,785,308	5,092,684	5,748,542	12.9%	68.85	96.10	96.85	0.8%
Community Support Services	13,289,141	16,865,233	16,860,233	16,547,319	-1.9%	113.75	113.15	112.65	-0.4%
Family & Children Services	11,398,494	12,666,921	12,685,952	12,096,093	-4.6%	103.25	103.25	102.00	-1.2%
Outpatient Services	1,984,556	2,322,509	2,379,048	2,486,466	4.5%	29.00	29.20	29.20	0.0%
Total	35,455,467	42,481,962	43,911,099	44,391,212	1.1%	415.25	444.75	447.75	0.7%

worsens or if more people lose insurance, the demand for services increases. COMCARE has also been seeing more people through the criminal justice system.

The Sedgwick County Offender Assessment Program (SCOAP) was implemented in mid 2006. This program is designed to address the needs of non-violent individuals whose mental illness is at the core of their arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment. This program adds 25.5 FTEs to the Crisis Intervention staffing table.

Clinical staff will assess individuals brought to the facility and link them to appropriate services. Case managers will follow up with the individuals and

connect them to services. Staff will also help individuals who are booked into Sedgwick County Adult Detention Facility (SCADF) get to necessary court appointments and mental health services. It is anticipated that this program will also help individuals booked in the SCADF to shorten their time in jail while providing them with a constitutionally adequate response to their legal charges.

For 2007, the Behavioral Health Center has been consolidated with the COMCARE Addiction Treatment Services. Three positions providing direct services will be retained for providing continued care to clients and will be funded by the revenue they generate. This consolidation will place alcohol and drug abuse clients under one County department in order to maximize resources to deliver care to clients, while simultaneously reducing tax support for the program.





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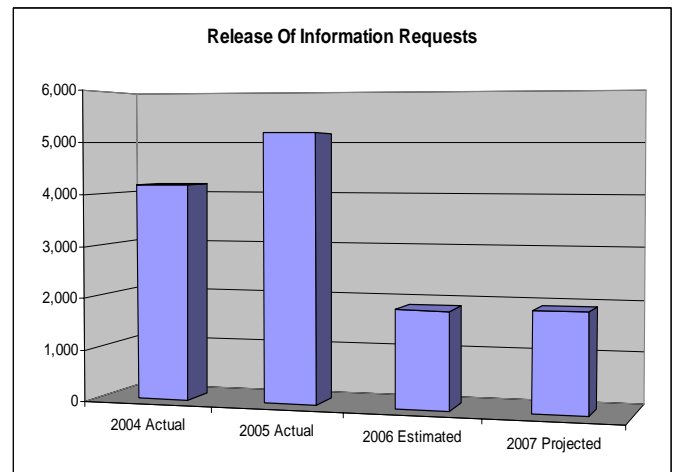
Mission:

- To provide quality administrative leadership and operational support services.

COMCARE's Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are seven groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Information Technology, Quality Assurance, Contract Administration, 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 insure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Insuring community partners receive timely and accurate payment for the services they provide is another function of the Department. Approximately 125 contracts, including leases, grants, employment agreements and

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,040,240	2,370,278	2,330,278	2,657,409	14.0%
Contractual Services	731,200	921,548	978,948	867,217	-11.4%
Debt Service	-	-	-	-	-
Commodities	127,646	138,103	285,564	487,304	70.6%
Capital Improvements	-	-	-	-	-
Equipment	233,173	285,000	77,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,132,258	3,714,929	3,672,290	4,011,930	9.2%
Revenue					
Taxes	2,277,391	2,714,645	2,714,645	2,557,154	-5.8%
Intergovernmental	458,682	365,480	365,480	348,890	-4.5%
Charges For Service	591,522	33,609	33,609	544,000	1518.6%
Other Revenue	7,633	151	151	800	429.8%
Total Revenue	3,335,228	3,113,885	3,113,885	3,450,844	10.8%
Full-Time Equivalents (FTEs)	51.00	50.50	51.00	52.50	2.9%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	1,849,619	1,608,802
COMCARE - Grants	1,822,671	2,403,128
Total Expenditures	3,672,290	4,011,930



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
COMCARE Administration	1,173,116	1,273,673	1,218,073	1,573,430	29.2%	14.50	12.60	14.50	15.1%
COMCARE Finance	786,521	941,104	1,013,604	869,309	-14.2%	19.00	21.00	18.00	-14.3%
COMCARE Marketing	66,477	82,469	82,469	84,799	2.8%	1.00	1.00	1.00	0.0%
COMCARE Information Tech.	594,402	896,062	836,523	914,393	9.3%	5.00	5.00	7.00	40.0%
COMCARE Quality Impr.	277,874	314,352	314,352	358,193	13.9%	7.00	7.40	8.00	8.1%
COMCARE Contract Admin.	97,254	54,564	54,564	56,013	2.7%	1.00	1.00	1.00	0.0%
COMCARE Building Services	136,614	152,705	152,705	155,794	2.0%	3.00	3.00	3.00	0.0%
Total	3,132,258	3,714,929	3,672,290	4,011,930	9.2%	50.50	51.00	52.50	2.9%

provision of service contracts are monitored and administered each year. Administration and Operations processes 3,200 payments each year and supports 300 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.



• **Administration**

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	446,575	669,827	556,827	774,952	39.2%
Contractual Services	633,878	531,743	589,143	708,874	20.3%
Debt Service	-	-	-	-	-
Commodities	92,663	72,103	72,103	89,604	24.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,173,116	1,273,673	1,218,073	1,573,430	29.2%
Revenue					
Taxes	2,277,391	2,714,645	2,714,645	2,557,154	-5.8%
Intergovernmental	458,682	365,480	365,480	348,890	-4.5%
Charges For Service	547,714	-	-	500,000	-
Other Revenue	2,432	146	146	800	447.9%
Total Revenue	3,286,220	3,080,271	3,080,271	3,406,844	10.6%
Full-Time Equivalents (FTEs)	12.60	14.50	12.60	14.50	15.1%

Goals:

- 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

• **Finance**

Finance provides a variety of financial services that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, health insurance companies for mental health services provided when reimbursement from these sources is possible.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	780,384	861,434	934,434	837,689	-10.4%
Contractual Services	6,137	57,170	57,170	21,620	-62.2%
Debt Service	-	-	-	-	-
Commodities	-	7,500	12,000	10,000	-16.7%
Capital Improvements	-	-	-	-	-
Equipment	-	15,000	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	786,521	941,104	1,013,604	869,309	-14.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	402	-	-	-	-
Other Revenue	5,140	5	5	-	-100.0%
Total Revenue	5,543	5	5	-	-100.0%
Full-Time Equivalents (FTEs)	21.00	19.00	21.00	18.00	-14.3%

Goals:

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections



• **Marketing**

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding mental health and substance abuse services provided by COMCARE. The services help to increase the number of citizens that are knowledgeable of the type of programs available, thus allowing COMCARE to reach individuals who may otherwise not receive needed mental health support and treatment. In addition, it also enhances the visibility of COMCARE within the local community.

Goals:

- Increase communication and awareness of available services to the community
- Increase the number of referrals received from Primary Care Physicians (PCP)

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	63,184	67,123	67,123	70,303	4.7%
Contractual Services	1,765	12,846	12,846	11,996	-6.6%
Debt Service	-	-	-	-	
Commodities	1,528	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	66,477	82,469	82,469	84,799	2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

• **Information Technology**

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

Goals:

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	267,708	302,912	302,912	448,617	48.1%
Contractual Services	63,947	280,650	280,650	92,776	-66.9%
Debt Service	-	-	-	-	
Commodities	29,574	42,500	185,461	373,000	101.1%
Capital Improvements	-	-	-	-	
Equipment	233,173	270,000	67,500	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	594,402	896,062	836,523	914,393	9.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	7.00	40.0%



• **Quality Improvement**

Quality Improvement reviews and monitors COMCARE services and reports those findings to COMCARE management to ensure clients receive the best services possible within the range of COMCARE programs. Staff are responsible for reviewing both the services provided directly by COMCARE and services purchased through contractual arrangements with affiliated organizations.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	267,837	287,410	287,410	331,801	15.4%
Contractual Services	8,155	16,942	16,942	16,392	-3.2%
Debt Service	-	-	-	-	-
Commodities	1,881	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	277,874	314,352	314,352	358,193	13.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	43,558	33,609	33,609	44,000	30.9%
Other Revenue	-	-	-	-	-
Total Revenue	43,558	33,609	33,609	44,000	30.9%
Full-Time Equivalents (FTEs)	7.40	7.00	7.40	8.00	8.1%

Goals:

- Timely agency response to unusual occurrences
- Increase safety in the workplace
- Increase staff awareness of organizational performance improvement

• **Contract Administration**

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

Fund: COMCARE	31004-202				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	95,848	52,276	52,276	54,545	4.3%
Contractual Services	1,406	2,288	2,288	1,468	-35.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	97,254	54,564	54,564	56,013	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	60	-	-	-	-
Total Revenue	60	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Ensure community partner accountability
- Provide excellent customer service



• **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: COMCARE				31005-202	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	118,703	129,296	129,296	139,503	7.9%
Contractual Services	15,911	19,909	19,909	14,091	-29.2%
Debt Service	-	-	-	-	
Commodities	2,000	3,500	3,500	2,200	-37.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	136,614	152,705	152,705	155,794	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities





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Mission:

- To provide substance abuse treatment for individuals who have an addictive disorder.

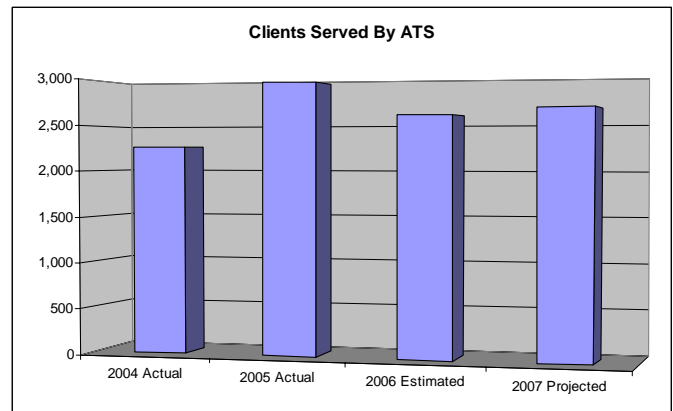
Addiction Treatment Services (ATS) is an alcohol and drug treatment program. ATS is licensed by the Kansas Department of Social and Rehabilitative Services as an outpatient counseling and a diagnostic and referral program. The objective of the program is to assist the client in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

Addiction Treatment Services has five distinct programs:

- The Primary Program which includes the Women’s Tract and the Co-occurring Disorder Tract
- The City of Wichita Drug Court Program
- The City of Wichita Municipal Court Drug Testing Program
- Federal Program for Mental Health Services
- Adolescent offender treatment at Judge Riddel’s Boys Ranch

ATS provided services to 2964 clients in 2005. Due to the growing population and future growth of individuals identified with need for substance abuse

treatment services, ATS responded by adopting a new intake process.



ATS identified the need to engage potential clients into services more quickly for an intake appointment. After careful review and planning, ATS developed the Orientation and Transition Groups. All clients referred to ATS are sent to the Orientation Group, which is available twice a week.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,070,209	1,268,230	1,268,230	1,465,083	15.5%
Contractual Services	260,127	309,445	309,445	316,046	2.1%
Debt Service	-	-	-	-	-
Commodities	18,077	22,750	21,750	22,529	3.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	67,976	59,406	59,406	64,335	8.3%
Total Expenditures	1,416,389	1,659,831	1,658,831	1,867,993	12.6%
Revenue					
Taxes	76,114	72,512	72,512	80,135	10.5%
Intergovernmental	355,247	333,175	316,604	477,772	50.9%
Charges For Service	517,247	577,700	577,700	724,307	25.4%
Other Revenue	74,057	67,040	67,040	70,913	5.8%
Total Revenue	1,022,665	1,050,427	1,033,856	1,353,127	30.9%
Full-Time Equivalents (FTEs)	27.05	27.00	27.05	30.05	11.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	419,862	431,153
COMCARE - Grants	1,163,969	1,356,706
Special Drug & Alc.	75,000	80,135
Total Expenditures	1,658,831	1,867,993



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
ATS Admin	565,735	641,549	640,549	658,326	2.8%	11.50	11.50	11.50	0.0%
ATS Drug Court	170,410	188,109	188,109	213,951	13.7%	2.70	3.00	3.00	0.0%
ATS Addiction Treatment Servi	476,383	620,249	615,249	789,990	28.4%	11.10	11.30	14.30	26.5%
ATS Federal Program	50,721	71,230	71,230	41,267	-42.1%	1.20	0.70	0.70	0.0%
ATS Medical Services	69,364	63,694	68,694	84,324	22.8%	0.50	0.55	0.55	0.0%
Spec. Drug & Alcohol	83,776	75,000	75,000	80,135	6.8%	-	-	-	-
Total	1,416,389	1,659,831	1,658,831	1,867,993	12.6%	27.00	27.05	30.05	11.1%

This group engages the client quickly and explains the expectations of full participation in the treatment process. An intake is then completed within two weeks of the Orientation Group. An intake is then completed, the level of care is determined and treatment begins, which may include individual sessions, group therapy, family groups, and a psychiatric assessment, as appropriate. If a primary treatment group opening is not immediately available, the client is referred to the Transition Group and will stay in this one-time weekly group until an opening is available. During the Transition Group, the client is started on treatment assignments, can be seen by the physician for medication and receive other services that may benefit them while in this phase of treatment.

The ATS program will consolidate with the Behavioral Health Center Substance (BHC) in 2007. BHC was formerly part of the Health Department and the consolidation will bring to ATS three FTEs providing direct care to clients. Facilities and support staff with ATS will absorb the workload without the need for additional tax support and will rely on the revenue generated from the three providers from BHC.

In a Substance Abuse and Mental Health Services Administration (SAMHSA) 2004 survey, 19.1 million Americans aged 12 or older abused or are dependent upon illicit drugs.

Substance Abuse Facts:

- Alcohol is the most widely used psychoactive drug in Kansas.
- A 2005 report from the Department of Social and Rehabilitative Services indicates that alcohol is the primary reason people seek treatment services, followed by marijuana. The third most widely abused drug in Kansas is cocaine, followed closely by methamphetamine.
- Research indicates that alcoholism treatment can yield significant reductions in total health care cost and utilization for an alcoholic and his or her family.
- Women with alcohol abuse are less likely to seek help for alcoholism or other chemical dependency services.
- Alcohol contributes to 100,000 deaths annually, making it the third leading cause of preventable mortality in the US, after tobacco and diet/activity patterns.
- The prevalence of alcohol and drug use is twice as high (14.2 %) among those who have suffered from depression at some time during the past year as those who have not. (7.3%)
- Nearly one-fourth of all persons admitted to general hospitals have alcohol problems or are undiagnosed alcoholics being treated for the consequences of their drinking.
- Alcohol abuse is typically found in the adult and juvenile offender, the victim or both in about half of all homicides and serious assault cases, as well as in a high percentage of sex-related crimes, robberies, and incidents of domestic violence.



• **Administration**

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	413,378	460,938	460,938	481,258	4.4%
Contractual Services	142,095	166,661	166,661	165,718	-0.6%
Debt Service	-	-	-	-	-
Commodities	10,261	13,950	12,950	11,350	-12.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	565,735	641,549	640,549	658,326	2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	0.0%

Goals:

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

• **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: COMCARE - Grants	31020-252				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	136,718	151,963	151,963	174,867	15.1%
Contractual Services	33,693	36,146	36,146	39,084	8.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	170,410	188,109	188,109	213,951	13.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	113,881	188,266	188,266	149,000	-20.9%
Other Revenue	-	-	-	-	-
Total Revenue	113,881	188,266	188,266	149,000	-20.9%
Full-Time Equivalents (FTEs)	3.00	2.70	3.00	3.00	0.0%

Goal:

- Increase the number of clients completing the Drug Court program



• **Addiction Treatment Services**

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: COMCARE - Grants				31014-252	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	425,524	534,299	534,299	715,311	33.9%
Contractual Services	50,859	85,950	80,950	72,800	-10.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	1,879	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	476,383	620,249	615,249	789,990	28.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	355,247	333,175	316,604	477,772	50.9%
Charges For Service	375,244	357,920	357,920	542,582	51.6%
Other Revenue	74,057	67,040	67,040	70,913	5.8%
Total Revenue	804,548	758,135	741,564	1,091,267	47.2%
Full-Time Equivalents (FTEs)	11.30	11.10	11.30	14.30	26.5%

Goal:

- To provide services to consumers with addictive disorders

• **Federal Addiction Program**

Addiction Treatment Services has a contract to provide mental health treatment services for newly released Federal parolees and certain pre-trial offenders. Statistics indicate that 97% of all people released from prison need counseling and assistance with reintegration into society. The focus of the program at Addiction Treatment Services is to address mental health issues that might be impairing the offender’s reintegration process. Therapy includes medication management, socialization skills and cognitive therapy.

Fund: COMCARE - Grants				31015-252	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	50,260	69,584	69,584	39,621	-43.1%
Contractual Services	461	1,646	1,646	1,646	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	50,721	71,230	71,230	41,267	-42.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,449	16,822	16,822	16,750	-0.4%
Other Revenue	-	-	-	-	
Total Revenue	16,449	16,822	16,822	16,750	-0.4%
Full-Time Equivalents (FTEs)	0.70	1.20	0.70	0.70	0.0%

Goal:

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



• **Medical Services**

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

Fund: COMCARE - Grants				31016-252	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	44,330	51,446	51,446	54,026	5.0%
Contractual Services	17,219	3,448	8,448	20,998	148.6%
Debt Service	-	-	-	-	-
Commodities	7,815	8,800	8,800	9,300	5.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	69,364	63,694	68,694	84,324	22.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,674	14,692	14,692	15,975	8.7%
Other Revenue	-	-	-	-	-
Total Revenue	11,674	14,692	14,692	15,975	8.7%
Full-Time Equivalents (FTEs)	0.55	0.50	0.55	0.55	0.0%

Goals:

- Provide medication evaluation and management on a timely basis
- Assist indigent clients in obtaining proper pharmaceutical services

• **Special Drug and Alcohol Fund**

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: Spec Alcohol/Drug				39001-212	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	15,800	15,594	15,594	15,800	1.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	67,976	59,406	59,406	64,335	8.3%
Total Expenditures	83,776	75,000	75,000	80,135	6.8%
Revenue					
Taxes	76,114	72,512	72,512	80,135	10.5%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	76,114	72,512	72,512	80,135	10.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-





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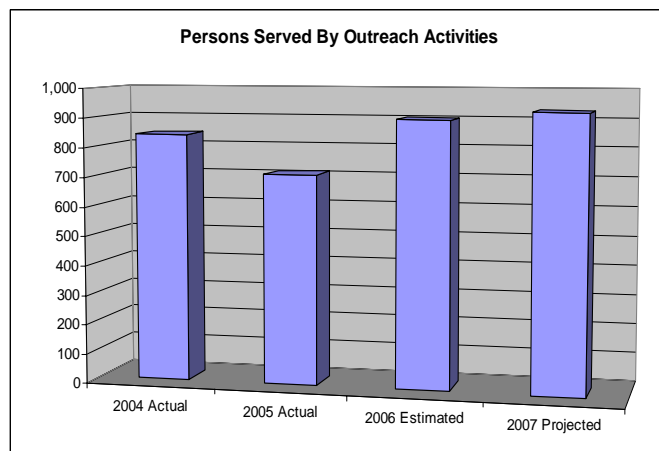
Mission:

- To assist those in Sedgwick County who are homeless and have a serious mental illness, meet their desire to be healthy and live in the community through assertive outreach and mental health services that helps stabilize their mental illness while addressing their daily living needs with an emphasis on housing and employment.

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.

It is estimated that approximately 700 individuals in Wichita are homeless or in shelters each night. Single parent families, primarily women and children, comprise the fastest growing group of people entering homelessness. Both nationally and locally, approximately one-third of homeless individuals have a serious mental illness. The average age of Homeless

Program participants is 36. On average, participants reported they had their first incident of homelessness at age 29. In addition, the average Homeless Program participant has spent three and a half years homeless. Participants’ education levels range from a fourth grade education to a master’s degree, with an average of twelve years of education.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	906,030	1,105,170	1,127,520	1,202,972	6.7%
Contractual Services	277,407	328,441	402,921	394,754	-2.0%
Debt Service	-	-	-	-	-
Commodities	15,992	24,600	31,620	35,142	11.1%
Capital Improvements	-	-	-	-	-
Equipment	400	9,020	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,199,829	1,467,231	1,562,061	1,632,868	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	718,962	899,015	975,933	901,819	-7.6%
Charges For Service	421,022	463,512	526,988	465,571	-11.7%
Other Revenue	3,519	-	-	5,000	-
Total Revenue	1,143,502	1,362,527	1,502,921	1,372,390	-8.7%
Full-Time Equivalents (FTEs)	24.00	22.90	25.00	24.50	-2.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE - Grants	1,562,061	1,632,868
Total Expenditures	1,562,061	1,632,868

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Center City Admin	636,658	752,406	752,406	758,176	0.8%	9.50	10.50	9.40	-10.5%
Center City Case Management	322,178	446,848	456,539	505,490	10.7%	10.00	11.00	11.00	0.0%
Center City Therapy	105,228	128,017	183,933	180,392	-1.9%	2.00	2.00	2.60	30.0%
HS Medical Services	132,990	139,960	139,960	156,811	12.0%	1.40	1.50	1.50	0.0%
CC Supported House	2,774	-	29,223	32,000	9.5%	-	-	-	-
Total	1,199,829	1,467,231	1,562,061	1,632,868	4.5%	22.90	25.00	24.50	-2.0%

The Kansas Department of Social and Rehabilitation Services has estimated that, when mental health services are not available, it costs a community approximately \$40,000 per year for each homeless person for emergency room, detention services, and other community support services. With appropriate support from COMCARE, that figure is estimated to fall to \$6,500 per person.

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. Recent training added new outreach strategies using a “housing first” approach and will be one of the objectives in the coming year.

The Outreach Team makes approximately 1,000 unduplicated outreach contacts each year. About one-third of the people who are homeless have a serious mental illness. Subsequent to outreach contact, CC staff provided an array of mental health services (psychiatric services, individual and/or group psychotherapy, addiction counseling, case management services, and housing support) for 416 people experiencing homelessness in 2005. The majority of those 416 people (262 people) received psychiatric medication management through CC. Similarly, 257 people received individual and/or group psychotherapy services and 231 intakes were provided by CC therapists. Among the people served at COMCARE’s Homeless Program, 54 people who had a severe and persistent mental illness also received intensive case management services.



• **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 Miracles, Inc., Breakthrough Club, and other community based service providers. In 2005 the transitional house project ran at full capacity, 16 adults. This innovative project saw need for growth in 2006 and increased housing to serve up to twenty adults providing services for up to two years.

Goals:

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	368,321	423,386	423,386	435,378	2.8%
Contractual Services	254,767	301,900	301,900	292,656	-3.1%
Debt Service	-	-	-	-	-
Commodities	13,171	18,100	27,120	30,142	11.1%
Capital Improvements	-	-	-	-	-
Equipment	400	9,020	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	636,658	752,406	752,406	758,176	0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	446,240	570,418	570,418	570,954	0.1%
Charges For Service	90,818	97,123	97,123	95,000	-2.2%
Other Revenue	3,367	-	-	5,000	-
Total Revenue	540,425	667,541	667,541	670,954	0.5%
Full-Time Equivalents (FTEs)	9.50	9.50	10.50	9.40	-10.5%

• **Case Management**

Case management services within COMCARE’s Homeless Program assists homeless individuals in assessing 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.

Goals:

- 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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	306,884	424,768	416,880	468,681	12.4%
Contractual Services	15,294	22,080	39,659	36,809	-7.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	322,178	446,848	456,539	505,490	10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	139,017	181,138	187,738	101,906	-45.7%
Charges For Service	237,931	250,092	298,747	250,000	-16.3%
Other Revenue	152	-	-	-	-
Total Revenue	377,099	431,230	486,485	351,906	-27.7%
Full-Time Equivalents (FTEs)	11.00	10.00	11.00	11.00	0.0%



• **Therapy Services**

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.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	104,564	126,375	156,613	153,072	-2.3%
Contractual Services	664	1,642	27,320	27,320	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	105,228	128,017	183,933	180,392	-1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	30,486	68,589	109,684	102,254	-6.8%
Charges For Service	55,379	63,255	78,076	73,071	-6.4%
Other Revenue	0	-	-	-	
Total Revenue	85,865	131,844	187,760	175,325	-6.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.60	30.0%

Goal:

- 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: COMCARE - Grants				31034-252	
Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	126,261	130,641	130,641	145,842	11.6%
Contractual Services	3,908	2,819	4,819	5,969	23.9%
Debt Service	-	-	-	-	
Commodities	2,822	6,500	4,500	5,000	11.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	132,990	139,960	139,960	156,811	12.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	100,442	78,870	78,870	94,705	20.1%
Charges For Service	36,894	53,042	53,042	47,500	-10.4%
Other Revenue	0	-	-	-	
Total Revenue	137,336	131,912	131,912	142,205	7.8%
Full-Time Equivalents (FTEs)	1.50	1.40	1.50	1.50	0.0%

Goals:

- 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 House**

The Homeless Program implemented a 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 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: COMCARE - Grants				31070-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,774	-	29,223	32,000	9.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,774	-	29,223	32,000	9.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,777	-	29,223	32,000	9.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	2,777	-	29,223	32,000	9.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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





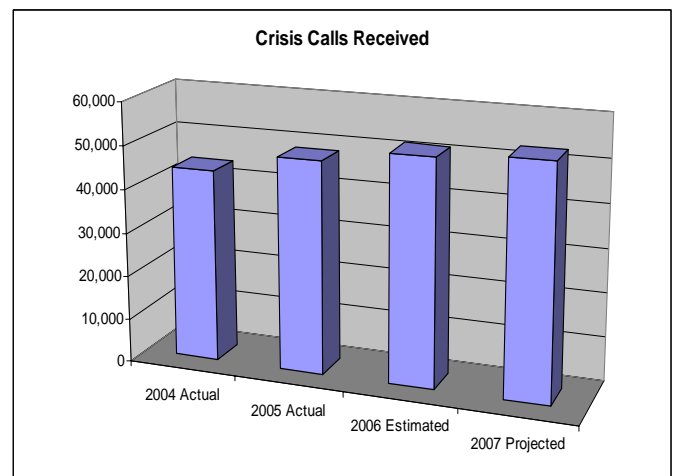
Jason Deselms, PhD.
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Mission:

- To provide 24-hour psychiatric crisis intervention services to residents of Sedgwick County. To assist consumers by helping them remain in the community by preventing unnecessary psychiatric inpatient hospitalizations, at both local and state hospitals.

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 48,000 calls were processed through the crisis lines in 2005. 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. A number of other services are provided under the CIS umbrella, which play a crucial role in helping clients deal with their emergencies. These are described below in greater detail.

ins, 630 law enforcement referrals and 116 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.



There continues to be an increase in demand for services. In 2005 there were 3,469 unscheduled walk-

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,080,530	2,706,069	3,361,444	3,969,953	18.1%
Contractual Services	903,517	1,010,270	1,421,070	1,499,509	5.5%
Debt Service	-	-	-	-	-
Commodities	48,078	60,400	215,170	244,080	13.4%
Capital Improvements	-	-	30,000	15,000	-50.0%
Equipment	2,676	8,569	65,000	20,000	-69.2%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,034,801	3,785,308	5,092,684	5,748,542	12.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,301,170	1,540,742	1,540,742	1,824,879	18.4%
Charges For Service	1,237,032	1,272,934	1,283,185	1,317,400	2.7%
Other Revenue	26,510	-	10,950	10,000	-8.7%
Total Revenue	2,564,712	2,813,676	2,834,877	3,152,279	11.2%
Full-Time Equivalents (FTEs)	68.60	68.85	96.10	96.85	0.8%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE - Grants	3,821,009	4,099,864
General Fund	1,271,675	1,648,678
Total Expenditures	5,092,684	5,748,542

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Crisis Admin	478,027	489,245	488,745	531,403	8.7%	4.50	4.00	4.00	0.0%
COMCARE Crisis Therapy	920,064	1,061,631	1,061,631	1,179,211	11.1%	14.40	15.00	14.65	-2.3%
COMCARE Crisis Case Mgmt.	308,665	382,652	382,652	401,602	5.0%	10.50	10.50	10.50	0.0%
COMCARE Suicide Prevention	24,956	9,000	30,201	10,000	-66.9%	-	-	-	-
COMCARE Transition Team	303,760	384,447	384,447	458,597	19.3%	8.50	8.50	9.50	11.8%
Mobile Crisis	230,032	322,963	322,963	329,555	2.0%	8.00	8.00	8.00	0.0%
Intake and Assessment Center	27,689	70,761	70,761	31,587	-55.4%	10.00	10.00	10.00	0.0%
CIS Medical Services	246,414	376,820	376,820	320,007	-15.1%	2.15	1.70	1.80	5.9%
COMCARE Centralized Intake	495,193	687,789	702,789	837,903	19.2%	10.80	12.90	12.90	0.0%
SCOAP	-	-	1,271,675	1,648,678	29.6%	-	25.50	25.50	0.0%
Total	3,034,801	3,785,308	5,092,684	5,748,542	12.9%	68.85	96.10	96.85	0.8%

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. Suicide prevention services are available 24 hours a day, seven days a week at 316-660-7500.

The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2006 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.

SCOAP has three goals: (1) to reduce the number of low risk mentally ill suspects booked into the county jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of a law enforcement officer, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County. In order to accomplish these goals the Justice Collaborative program will provide timely assessments, 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.

The facility will house clinical staff and the Forensic Assertive Community Outreach Team (FACT team). Clinical staff will assess individuals brought to the facility and link them to appropriate services. Case managers will follow up with the individuals and connect them to services. Staff will also help individuals who are booked into Sedgwick County Adult Detention

Facility (SCADF) get to necessary court appointments and mental health services. It is anticipated that this program will also help individuals booked in the SCADF to shorten their time in jail while providing them with a constitutionally adequate response to their legal charges.



• Administration

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	159,699	180,325	180,325	212,481	17.8%
Contractual Services	302,177	286,951	286,951	294,022	2.5%
Debt Service	-	-	-	-	-
Commodities	13,476	16,900	21,469	24,900	16.0%
Capital Improvements	-	-	-	-	-
Equipment	2,676	5,069	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	478,027	489,245	488,745	531,403	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	530,577	483,195	483,195	506,000	4.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	530,577	483,195	483,195	506,000	4.7%
Full-Time Equivalents (FTEs)	4.00	4.50	4.00	4.00	0.0%

Goals:

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

• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychological 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 subprogram.

Expenditures	2006			2007	% Chg.
	Actual	Adopted	Revised		
Personnel	530,020	612,006	612,006	697,309	13.9%
Contractual Services	390,043	449,625	449,625	481,902	7.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	920,064	1,061,631	1,061,631	1,179,211	11.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	(41,371)	65,008	65,008	208,199	220.3%
Charges For Service	768,872	804,007	804,007	810,000	0.7%
Other Revenue	-	-	-	-	-
Total Revenue	727,501	869,015	869,015	1,018,199	17.2%
Full-Time Equivalents (FTEs)	14.00	14.40	15.00	14.65	-2.3%

Goals:

- To provide assessment services to law enforcement referrals
- Consumers or referral sources will be satisfied with crisis services

• **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: COMCARE - Grants				31003-252	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	306,349	379,737	379,737	398,472	4.9%
Contractual Services	2,316	2,915	2,915	3,130	7.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	308,665	382,652	382,652	401,602	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	368,859	337,428	337,428	379,944	12.6%
Charges For Service	8,210	17,451	17,451	10,000	-42.7%
Other Revenue	0	-	-	-	-
Total Revenue	377,069	354,879	354,879	389,944	9.9%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	0.0%

Goals:

- Provide case management services in a timely manner
- The consumer will be satisfied with case management services

• **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.

Fund: COMCARE - Grants				31004-252	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	17,177	4,000	10,500	4,000	-61.9%
Debt Service	-	-	-	-	-
Commodities	7,779	5,000	19,701	6,000	-69.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	24,956	9,000	30,201	10,000	-66.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	10,251	-	-100.0%
Other Revenue	26,228	-	10,950	10,000	-8.7%
Total Revenue	26,228	-	21,201	10,000	-52.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- To increase community awareness of the incidence of suicide
- Educate the public as to the cluster of suicidal symptoms



• **Transition Team**

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

Fund: COMCARE - Grants				31005-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	276,353	355,633	355,633	427,329	20.2%
Contractual Services	27,407	28,814	28,814	31,268	8.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	303,760	384,447	384,447	458,597	19.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	(47,306)	77,426	77,426	95,000	22.7%
Charges For Service	279,173	306,000	306,000	303,500	-0.8%
Other Revenue	282	-	-	-	-
Total Revenue	232,149	383,426	383,426	398,500	3.9%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	9.50	11.8%

Goal:

- Prevent the need for re-hospitalization

• **Mobile Crisis Unit**

The Mobile Crisis Unit is comprised of two CIS staff – 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	226,748	317,360	317,360	323,922	2.1%
Contractual Services	3,284	5,603	5,603	5,633	0.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	230,032	322,963	322,963	329,555	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	306,568	286,497	286,497	312,016	8.9%
Charges For Service	2,008	3,035	3,035	1,900	-37.4%
Other Revenue	(0)	-	-	-	-
Total Revenue	308,576	289,532	289,532	313,916	8.4%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goals:

- To help consumers through contact with mobile crisis services
- Provide mobile crisis services in a timely manner



• **Crisis Attendant Care**

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. The subprogram provides 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: COMCARE - Grants				31009-252	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	24,767	65,261	65,261	26,087	-60.0%
Contractual Services	2,921	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	27,689	70,761	70,761	31,587	-55.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,156	11,650	11,650	13,220	13.5%
Charges For Service	11,317	15,825	15,825	15,000	-5.2%
Other Revenue	(0)	-	-	-	
Total Revenue	26,473	27,475	27,475	28,220	2.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goals:

- To provide attendant care services in a manner that prevents the need for more intensive treatment
- To provide reminders to staff of the availability of Crisis Attendant Care

• **Medical Services**

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

Fund: COMCARE - Grants				31010-252	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	118,615	194,101	155,101	174,524	12.5%
Contractual Services	117,484	160,719	199,719	128,483	-35.7%
Debt Service	-	-	-	-	
Commodities	10,315	22,000	22,000	17,000	-22.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	246,414	376,820	376,820	320,007	-15.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	119,615	204,538	204,538	235,500	15.1%
Charges For Service	63,693	67,325	67,325	57,000	-15.3%
Other Revenue	(0)	-	-	-	
Total Revenue	183,308	271,863	271,863	292,500	7.6%
Full-Time Equivalents (FTEs)	1.70	2.15	1.70	1.80	5.9%

Goals:

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies



Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is a program that is primarily responsible for handling the initial calls from those seeking access to COMCARE's mental health and substance abuse services. CIAC provides a user-friendly, single point of contact whereby a qualified professional will visit with the caller, gather information, and can arrange for the intake assessment as appropriate. Once it is determined that COMCARE is the proper agency the person will be asked to come to the center and will meet with clinical staff members to determine treatment needs. An intake will be completed if appropriate. 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.

Fund: COMCARE - Grants				31001-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	437,979	601,646	571,646	717,311	25.5%
Contractual Services	40,706	66,143	96,143	85,092	-11.5%
Debt Service	-	-	-	-	
Commodities	16,509	16,500	35,000	35,500	1.4%
Capital Improvements	-	-	-	-	
Equipment	-	3,500	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	495,193	687,789	702,789	837,903	19.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	49,072	75,000	75,000	75,000	0.0%
Charges For Service	103,758	59,291	59,291	120,000	102.4%
Other Revenue	0	-	-	-	
Total Revenue	152,829	134,291	134,291	195,000	45.2%
Full-Time Equivalents (FTEs)	11.90	10.80	12.90	12.90	0.0%

Goals:

- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate

Sedgwick County Offender Assessment Program

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

Fund: General Fund				31001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	724,375	992,519	37.0%
Contractual Services	-	-	335,300	460,479	37.3%
Debt Service	-	-	-	-	
Commodities	-	-	117,000	160,680	37.3%
Capital Improvements	-	-	30,000	15,000	-50.0%
Equipment	-	-	65,000	20,000	-69.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	1,271,675	1,648,678	29.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	25.50	25.50	0.0%

Goals:

- 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



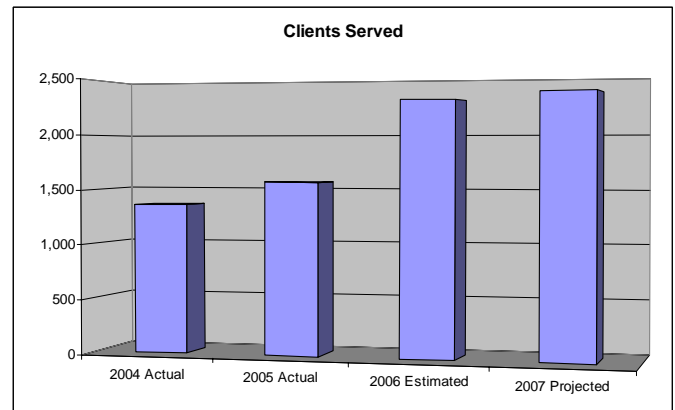
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Mission:

- To assist adults with serious mental illness to meet their desire to be healthy and live in the community.

The Community Support Services (CSS) program assists adult consumers with severe and persistent 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. During 2005 there were 1571 consumers served at Community Support Services.



To qualify for services, mental health consumers must be diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, consumers must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	4,304,095	5,063,216	5,063,216	5,299,688	4.7%
Contractual Services	8,705,429	11,506,017	11,501,017	10,933,231	-4.9%
Debt Service	-	-	-	-	-
Commodities	273,754	288,500	296,000	314,400	6.2%
Capital Improvements	-	-	-	-	-
Equipment	5,863	7,500	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	13,289,141	16,865,233	16,860,233	16,547,319	-1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,340,133	3,130,904	3,130,904	1,439,054	-54.0%
Charges For Service	10,966,402	16,234,442	16,234,442	13,882,850	-14.5%
Other Revenue	8,339	-	-	2,650	-
Total Revenue	13,314,875	19,365,346	19,365,346	15,324,554	-20.9%
Full-Time Equivalents (FTEs)	113.15	113.75	113.15	112.65	-0.4%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	189,338	200,580
COMCARE - Grants	16,670,895	16,346,739
Total Expenditures	16,860,233	16,547,319

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
CSS Admin	7,626,035	9,764,367	9,759,367	9,687,067	-0.7%	11.00	11.50	11.50	0.0%
CSS Therapy Services	438,659	467,026	467,026	491,229	5.2%	8.00	8.00	8.00	0.0%
CSS Supported Employment	647,920	739,332	739,332	697,983	-5.6%	15.00	14.00	14.00	0.0%
CSS Case Management	2,739,824	3,570,635	3,570,635	3,260,648	-8.7%	48.00	49.00	49.00	0.0%
Cultural Diversity	15,871	52,767	52,767	-	-100.0%	1.00	-	-	-
CSS Community Integr	471,639	550,690	550,690	547,833	-0.5%	11.00	10.50	10.50	0.0%
CSS Medical Services	1,075,999	1,411,493	1,411,493	1,566,418	11.0%	15.75	16.15	15.65	-3.1%
CSS Detention	273,195	308,923	308,923	296,141	-4.1%	4.00	4.00	4.00	0.0%
Total	13,289,141	16,865,233	16,860,233	16,547,319	-1.9%	113.75	113.15	112.65	-0.4%

In an effort to create a stronger safety net for an individual with mental illness who has been incarcerated, Community Support Services initiated a partnership with the Department of Corrections Adult Residential Services Center. (RSC). In July of 2005, 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 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)

CSS has enhanced its emphasis on wellness and relapse prevention in 2005 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. Supported Employment has tripled the number of consumers employed and doubled the number who are working over 30 hours per week. Future objectives included instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders. The demand for CSS services grows annually.



• 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.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	434,846	450,837	450,837	501,922	11.3%
Contractual Services	7,155,908	9,254,030	9,254,030	9,132,245	-1.3%
Debt Service	-	-	-	-	-
Commodities	33,431	52,000	54,500	52,900	-2.9%
Capital Improvements	-	-	-	-	-
Equipment	1,850	7,500	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,626,035	9,764,367	9,759,367	9,687,067	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	547,500	1,246,997	1,246,997	-	-100.0%
Charges For Service	7,944,022	8,157,348	8,157,348	8,500,000	4.2%
Other Revenue	109	-	-	-	-
Total Revenue	8,491,631	9,404,345	9,404,345	8,500,000	-9.6%
Full-Time Equivalents (FTEs)	11.50	11.00	11.50	11.50	0.0%

Goals:

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

• Therapy Services

Therapy services are provided to mental health consumers who have been diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, the consumer must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

Fund: COMCARE - Grants	31021-252				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	433,122	454,651	454,651	475,154	4.5%
Contractual Services	5,537	12,375	12,375	16,075	29.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	438,659	467,026	467,026	491,229	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	115,322	207,404	207,404	150,405	-27.5%
Charges For Service	256,054	252,825	252,825	264,200	4.5%
Other Revenue	0	-	-	-	-
Total Revenue	371,376	460,229	460,229	414,605	-9.9%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal:

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



• **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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	495,833	582,342	582,342	544,835	-6.4%
Contractual Services	151,908	156,490	156,490	152,648	-2.5%
Debt Service	-	-	-	-	
Commodities	180	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	647,920	739,332	739,332	697,983	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	252,300	252,000	252,000	250,000	-0.8%
Charges For Service	524,634	519,569	519,569	500,000	-3.8%
Other Revenue	1,462	-	-	450	
Total Revenue	778,396	771,569	771,569	750,450	-2.7%
Full-Time Equivalents (FTEs)	14.00	15.00	14.00	14.00	0.0%

Goal:

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

• **Case Management**

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use needed community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Some examples of assistance include how to get back into school, get a pet, obtain Social Security benefits, use a food bank or get food stamps, and arrange for nursing services. 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,501,833	1,815,273	1,815,273	1,933,312	6.5%
Contractual Services	1,237,938	1,753,362	1,748,362	1,325,336	-24.2%
Debt Service	-	-	-	-	
Commodities	52	2,000	7,000	2,000	-71.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,739,824	3,570,635	3,570,635	3,260,648	-8.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	877,232	668,757	668,757	638,017	-4.6%
Charges For Service	1,398,346	6,386,000	6,386,000	3,756,450	-41.2%
Other Revenue	2,461	-	-	2,200	
Total Revenue	2,278,039	7,054,757	7,054,757	4,396,667	-37.7%
Full-Time Equivalents (FTEs)	49.00	48.00	49.00	49.00	0.0%

Goals:

- 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
- Provide services that meet the changing needs and desires of consumers



• **Cultural Diversity**

The Cultural Diversity program provides outreach and case management services to the Latino community in Sedgwick County and is funded by grant revenues. Specific funding from the State has been eliminated in 2007 and the focus has been absorbed into the overall program of CSS.

Fund: COMCARE - Grants				31046-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	15,198	39,839	39,839	-	-100.0%
Contractual Services	672	12,928	12,928	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	15,871	52,767	52,767	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	24,000	48,000	48,000	-	-100.0%
Charges For Service	9,973	30,000	30,000	-	-100.0%
Other Revenue	(0)	-	-	-	-
Total Revenue	33,973	78,000	78,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	1.00	-	-	

Goal:

- Increase the number of Latino individuals receiving services

• **Community Integration**

Community Integration offers 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, occupational therapists conduct individual assessments of consumer skills and develop strategies to improve learning and the practice of specific life skills.

Fund: COMCARE - Grants				31026-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	381,300	431,488	431,488	430,248	-0.3%
Contractual Services	87,158	115,202	115,202	113,585	-1.4%
Debt Service	-	-	-	-	-
Commodities	3,181	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	471,639	550,690	550,690	547,833	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	(93,896)	-	-	-	-
Charges For Service	329,807	492,300	492,300	332,000	-32.6%
Other Revenue	4,252	-	-	-	-
Total Revenue	240,164	492,300	492,300	332,000	-32.6%
Full-Time Equivalents (FTEs)	10.50	11.00	10.50	10.50	0.0%

Goal:

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



• **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: COMCARE - Grants				31027-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	771,175	992,511	992,511	1,122,868	13.1%
Contractual Services	63,921	193,982	193,982	188,550	-2.8%
Debt Service	-	-	-	-	-
Commodities	236,888	225,000	225,000	255,000	13.3%
Capital Improvements	-	-	-	-	-
Equipment	4,014	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,075,999	1,411,493	1,411,493	1,566,418	11.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	614,674	707,746	707,746	400,632	-43.4%
Charges For Service	502,920	396,400	396,400	520,200	31.2%
Other Revenue	55	-	-	-	-
Total Revenue	1,117,650	1,104,146	1,104,146	920,832	-16.6%
Full-Time Equivalents (FTEs)	16.15	15.75	16.15	15.65	-3.1%

Goals:

- 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

• **Detention Facility Services**

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% of all disciplinary actions.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	270,787	296,275	296,275	291,349	-1.7%
Contractual Services	2,387	7,648	7,648	4,792	-37.3%
Debt Service	-	-	-	-	-
Commodities	20	5,000	5,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	273,195	308,923	308,923	296,141	-4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	646	-	-	10,000	-
Other Revenue	-	-	-	-	-
Total Revenue	646	-	-	10,000	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- Provide medication evaluation and management on a timely basis





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Mission:

- To provide quality and timely case management and mental health services to Sedgwick County children with serious emotional disturbances.

Family and Children Community Services (FCCS) 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.

FCCS provides mental health services to children under 18 years of age (up to 21 years of age in certain circumstances) that have serious emotional and social problems that disrupt community, school, and family relationships. These children are often diagnosed with a serious emotional disturbance (SED) and are at risk for out-of-home placement or psychiatric hospitalization.

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 COMCARE's Centralized Intake subprogram. FCCS 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 schools:

- Gardiner
- Minneha
- Griffith
- Truesdell
- Coleman
- Hamilton
- South
- Southeast
- North
- West
- Greiffenstein
- Wells
- Tri City

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,457,390	3,873,553	3,943,553	4,382,821	11.1%
Contractual Services	7,913,895	8,736,559	8,690,590	7,660,872	-11.8%
Debt Service	-	-	-	-	-
Commodities	24,674	47,809	51,809	52,400	1.1%
Capital Improvements	-	-	-	-	-
Equipment	2,536	9,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,398,494	12,666,921	12,685,952	12,096,093	-4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,473,457	1,914,166	1,938,197	4,629,948	138.9%
Charges For Service	10,651,808	13,339,148	13,339,148	13,874,371	4.0%
Other Revenue	75	-	-	-	-
Total Revenue	14,125,340	15,253,314	15,277,345	18,504,319	21.1%
Full-Time Equivalents (FTEs)	103.25	103.25	103.25	102.00	-1.2%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE - Grants	12,685,952	12,096,093
Total Expenditures	12,685,952	12,096,093



Budget Summary by Program

Program	Expenditures					Full-Time Equivalent (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
FCCS Admin	6,098,185	6,824,716	6,693,747	6,201,936	-7.3%	10.00	10.00	9.00	-10.0%
FCCS Case Management	1,988,462	2,202,682	2,102,682	2,353,983	12.0%	39.50	39.50	40.50	2.5%
FCCS Medical	319,492	335,685	485,685	530,045	9.1%	4.25	4.25	4.50	5.9%
FCCS Therapy	1,394,941	1,397,824	1,497,824	1,158,302	-22.7%	4.00	4.00	4.00	0.0%
FCCS Project 275	279,347	366,224	366,224	259,376	-29.2%	7.50	7.50	6.00	-20.0%
FCCS School-Based Services	1,256,150	1,464,535	1,464,535	1,502,570	2.6%	37.00	37.00	36.00	-2.7%
FCCS Tri-City Day School	61,918	75,255	75,255	89,882	19.4%	1.00	1.00	2.00	100.0%
Total	11,398,494	12,666,921	12,685,952	12,096,093	-4.6%	103.25	103.25	102.00	-1.2%

In 2006, FCCS expanded these services to additional schools. 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.

FCCS utilizes two Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. FCS works closely with three affiliate agencies and has awarded them grants for 5 programs. Two community partners, Family Consultation Service and The Mental Health Association of South Central Kansas provide 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.



• Administration

Nine COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is responsible for affiliate billing.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	406,537	458,634	458,634	440,654	-3.9%
Contractual Services	5,665,138	6,315,773	6,189,804	5,715,382	-7.7%
Debt Service	-	-	-	-	-
Commodities	23,974	41,309	45,309	45,900	1.3%
Capital Improvements	-	-	-	-	-
Equipment	2,536	9,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,098,185	6,824,716	6,693,747	6,201,936	-7.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	823,772	271,210	295,241	1,279,753	333.5%
Charges For Service	6,608,002	5,400,000	5,400,000	6,845,000	26.8%
Other Revenue	28	-	-	-	-
Total Revenue	7,431,802	5,671,210	5,695,241	8,124,753	42.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	-10.0%

Goals:

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

• Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a short-term 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 counseling the family and developing service activities.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,205,907	1,346,889	1,266,889	1,499,477	18.4%
Contractual Services	782,555	855,793	835,793	854,506	2.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,988,462	2,202,682	2,102,682	2,353,983	12.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	786,284	564,596	564,596	1,576,166	179.2%
Charges For Service	1,953,029	5,665,725	5,665,725	4,527,600	-20.1%
Other Revenue	21	-	-	-	-
Total Revenue	2,739,334	6,230,321	6,230,321	6,103,766	-2.0%
Full-Time Equivalents (FTEs)	39.50	39.50	39.50	40.50	2.5%

Goals:

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible



• **Medical Services**

Medical Services provides pharmacological interventions to adults. The subprogram prescribes, evaluates, monitors, and manages the psychotropic medications taken by youth with severe emotional disturbances.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	297,430	304,561	454,561	485,921	6.9%
Contractual Services	21,362	24,624	24,624	37,624	52.8%
Debt Service	-	-	-	-	-
Commodities	700	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	319,492	335,685	485,685	530,045	9.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	216,973	97,720	97,720	228,385	133.7%
Charges For Service	219,062	257,951	257,951	274,700	6.5%
Other Revenue	(0)	-	-	-	-
Total Revenue	436,035	355,671	355,671	503,085	41.4%
Full-Time Equivalents (FTEs)	4.25	4.25	4.25	4.50	5.9%

Goals:

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them

• **Therapy Services**

Therapy Services provides individual, group, family, and play therapy to assist clients in addressing their emotional and social problems. Group therapy provides a supportive environment and becomes a tool to help children process problems with peers. In-home family therapy is also provided through a contractual arrangement with affiliated providers. In-home therapy is a short-term response to the unique needs of a family in crisis. The desired result is to keep the child in the home, while beginning to identify family issues that affect everyone in the household. Therapy lasts from one to seven hours per week and continues for up to 90 days. Once the child is stabilized the family is transferred to regular outpatient therapy, allowing the family to work on longer-term goals.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	170,007	144,905	144,905	208,302	43.8%
Contractual Services	1,224,934	1,252,919	1,352,919	950,000	-29.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,394,941	1,397,824	1,497,824	1,158,302	-22.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,600,629	974,140	974,140	1,455,676	49.4%
Charges For Service	124,258	180,675	180,675	164,327	-9.0%
Other Revenue	(0)	-	-	(0)	-
Total Revenue	1,724,887	1,154,815	1,154,815	1,620,003	40.3%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- To provide quality clinical care to children and their families



• **Project 275**

Project 275 is a joint effort between Family and Children Community Services (FCCS) and the Kansas Department of Social and Rehabilitation Services (SRS) to reduce the number of children and youth entering SRS custody. FCCS case managers are housed at the Finney State Office Building with SRS; they work to identify and provide services to those non-abuse/neglect youth at risk for SRS intervention and custody. The team also works to return children in foster care homes to their families as soon as possible.

Fund: COMCARE - Grants				31039-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	259,532	342,806	342,806	236,858	-30.9%
Contractual Services	19,815	23,418	23,418	22,518	-3.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	279,347	366,224	366,224	259,376	-29.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	1,500	1,500	-	-100.0%
Charges For Service	342,602	555,500	555,500	377,500	-32.0%
Other Revenue	26	-	-	-	
Total Revenue	342,628	557,000	557,000	377,500	-32.2%
Full-Time Equivalents (FTEs)	7.50	7.50	7.50	6.00	-20.0%

Goals:

- Reduce the number of children and youth placed in Social and Rehabilitation Services (SRS) custody
- Connect identified children and families with community resources

• **School Based Services**

Case management professionals work directly with at-risk children in USD 259 schools to provide mental health services to troubled youth. Business partners participating in this program include Family Consultation Services and the Mental Health Association of South Central Kansas.

Fund: COMCARE - Grants				31040-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,062,407	1,207,445	1,207,445	1,429,920	18.4%
Contractual Services	193,743	257,090	257,090	72,650	-71.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,256,150	1,464,535	1,464,535	1,502,570	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	45,798	5,000	5,000	89,968	1699.4%
Charges For Service	1,246,605	1,075,000	1,075,000	1,462,500	36.0%
Other Revenue	-	-	-	-	
Total Revenue	1,292,403	1,080,000	1,080,000	1,552,468	43.7%
Full-Time Equivalents (FTEs)	37.00	37.00	37.00	36.00	-2.7%

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services



• **Tri City Day School**

Tri City Day School is a collaborative effort among Derby, Mulvane and Haysville schools. COMCARE provides therapeutic day school services for up to 30 children. Targeted consumers of this program include students already expelled from school and who cannot be educated in traditional classroom settings. County staff provides about 50 percent of the therapeutic work, while the remainder is performed through contractual agreements. This collaborative service includes Family Consultation Service and the Mental Health Association of South Central Kansas.

Fund: COMCARE - Grants				31042-252	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	55,569	68,313	68,313	81,690	19.6%
Contractual Services	6,350	6,942	6,942	8,192	18.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	61,918	75,255	75,255	89,882	19.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	158,250	204,297	204,297	222,744	9.0%
Other Revenue	-	-	-	-	-
Total Revenue	158,250	204,297	204,297	222,744	9.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	2.00	100.0%

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services





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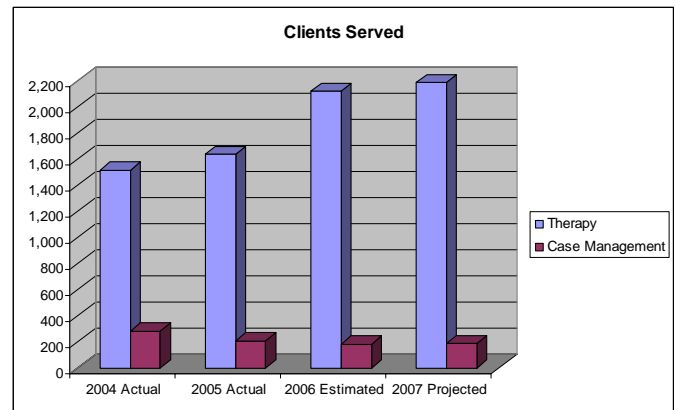
Mission:

- **Outpatient Services is committed to helping adult residents of Sedgwick County improve their quality of life through timely, collaborative, effective, and appropriate mental health services.**

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

Outpatient Services continues to see an increase in the demand for services. Areas that are targeted for specialized services are the elderly, Spanish speaking, 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.

The graph to the right shows the projected increase in clients served through outpatient therapy. There is also a slight anticipated increase in 2007 in the number of clients served through case management.



Outpatient Services concentrates on three types of services to treat mental illness and improve a client's quality of life. First, individual and group therapies are offered to treat mental problems and establish support groups. Included within the treatment groups are an older adult women's group, dual-diagnosis group, dialectic behavior group, and an emotionally and intellectually limited group. Second, Outpatient Services provides a medical clinic to prescribe, evaluate, monitor,

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,687,861	2,017,685	1,981,685	2,094,362	5.7%
Contractual Services	199,301	210,524	280,692	288,804	2.9%
Debt Service	-	-	-	-	-
Commodities	97,394	94,300	94,300	103,300	9.5%
Capital Improvements	-	-	22,371	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,984,556	2,322,509	2,379,048	2,486,466	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	26,498	12,000	12,000	16,000	33.3%
Charges For Service	616,851	707,713	707,713	686,954	-2.9%
Other Revenue	197	-	-	-	-
Total Revenue	643,546	719,713	719,713	702,954	-2.3%
Full-Time Equivalents (FTEs)	29.20	29.00	29.20	29.20	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	380,123	400,938
COMCARE - Grants	1,998,925	2,085,528
Total Expenditures	2,379,048	2,486,466



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Outpatient Admin	434,307	484,993	541,532	516,997	-4.5%	8.00	7.50	7.50	0.0%
OPS Medical Services	794,096	963,859	963,859	1,085,606	12.6%	6.50	7.20	7.20	0.0%
OPS Therapy Services	691,174	789,034	789,034	796,287	0.9%	12.50	12.50	12.50	0.0%
OPS Case Mgmt	64,978	84,623	84,623	87,575	3.5%	2.00	2.00	2.00	0.0%
Total	1,984,556	2,322,509	2,379,048	2,486,466	4.5%	29.00	29.20	29.20	0.0%

and manage psychotropic medications. Finally, community education and outreach provides monthly presentations and publications to at risk groups.

Approximately eight percent of individuals served at Outpatient Services are age 60 and older while 12 percent are 55 and older. As many as 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.

Services offered through Outpatient Services include:

- Individual therapy
- Group therapy
- Educational Groups
- Medication Clinic
- Community Education/Outreach



• **Administration**

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

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	299,653	334,178	314,178	326,352	3.9%
Contractual Services	120,645	137,515	191,683	174,345	-9.0%
Debt Service	-	-	-	-	-
Commodities	14,010	13,300	13,300	16,300	22.6%
Capital Improvements	-	-	22,371	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	434,307	484,993	541,532	516,997	-4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	193	-	-	-	-
Total Revenue	193	-	-	-	-
Full-Time Equivalents (FTEs)	7.50	8.00	7.50	7.50	0.0%

Goals:

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

• **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: COMCARE - Grants	31017-252				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	644,414	821,734	805,734	897,581	11.4%
Contractual Services	66,298	61,125	77,125	101,025	31.0%
Debt Service	-	-	-	-	-
Commodities	83,384	81,000	81,000	87,000	7.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	794,096	963,859	963,859	1,085,606	12.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	10,903	-	-	-	-
Charges For Service	266,202	277,713	277,713	286,000	3.0%
Other Revenue	-	-	-	-	-
Total Revenue	277,105	277,713	277,713	286,000	3.0%
Full-Time Equivalents (FTEs)	7.20	6.50	7.20	7.20	0.0%

Goals:

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them



• **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: COMCARE - Grants				31018-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	681,686	781,600	781,600	787,153	0.7%
Contractual Services	9,488	7,434	7,434	9,134	22.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	691,174	789,034	789,034	796,287	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	15,595	12,000	12,000	16,000	33.3%
Charges For Service	333,835	395,000	395,000	362,000	-8.4%
Other Revenue	4	-	-	-	-
Total Revenue	349,434	407,000	407,000	378,000	-7.1%
Full-Time Equivalents (FTEs)	12.50	12.50	12.50	12.50	0.0%

Goals:

- Provide effective and efficient therapeutic services focused on assisting individuals attain their mental health goals
- Provide quality clinical care to clients in the least restrictive environment, which produces symptom relief and satisfaction with services

• **Case Management**

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: COMCARE - Grants				31019-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	62,108	80,173	80,173	83,275	3.9%
Contractual Services	2,871	4,450	4,450	4,300	-3.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	64,978	84,623	84,623	87,575	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	16,813	35,000	35,000	38,954	11.3%
Other Revenue	-	-	-	-	-
Total Revenue	16,813	35,000	35,000	38,954	11.3%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Provide case management services that focus on assisting individuals to obtain needed referrals and resources within the community

