

Marilyn Cook
Executive Director
635 N. Main
Wichita, Kansas 67203
316-660-7600
mcook@sedgwick.gov

Mission:

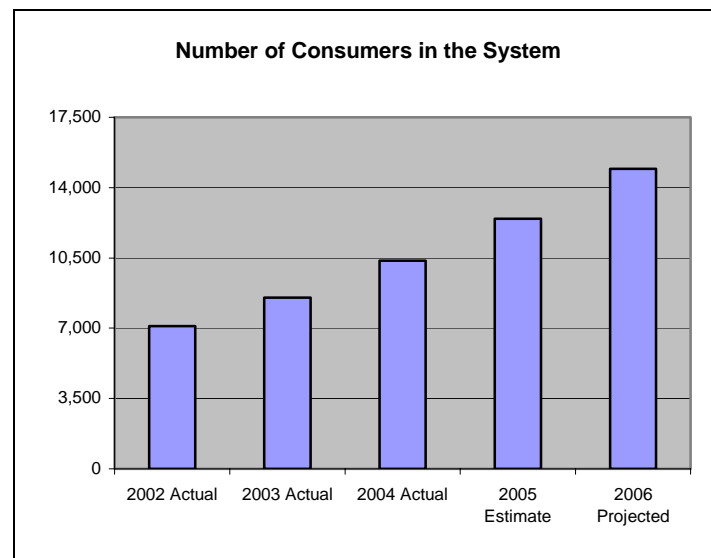
- ❑ **Comprehensive Community Care (COMCARE) is a comprehensive system of care, committed to providing a person-centered, family-focused, culturally competent array of mental health or substance abuse services or both.**

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

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



There are many COMCARE locations in Sedgwick

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	14,905,901	16,845,719	16,775,915	18,404,202	9.7%
Contractual Services	15,918,493	20,034,295	18,726,973	23,022,804	22.9%
Debt Service	-	-	-	-	-
Commodities	442,274	366,583	468,520	676,462	44.4%
Capital Improvements	-	-	-	-	-
Equipment	122,648	298,520	302,520	319,089	5.5%
Interfund Transfers	203,277	99,076	99,076	59,406	-40.0%
Total Expenditures	31,592,592	37,644,193	36,373,004	42,481,963	16.8%
Revenue					
Taxes	2,186,576	2,292,847	2,292,847	2,787,157	21.6%
Intergovernmental	8,816,106	7,529,448	7,959,903	8,195,482	3.0%
Charges For Service	25,889,178	22,210,587	24,422,440	32,629,058	33.6%
Other Revenue	149,473	119,417	144,016	67,191	-53.3%
Total Revenue	37,041,333	32,152,299	34,819,206	43,678,888	25.4%
Full-Time Equivalents (FTEs)	415.25	421.41	415.25	415.25	0.0%

Budget Summary by Fund

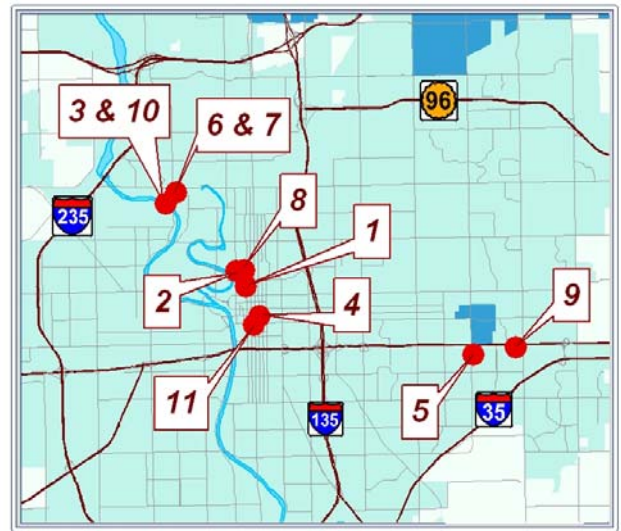
	2005 Revised	2006 Budget
Expenditures		
COMCARE	2,836,634	2,838,942
COMCARE - Grants	33,452,550	39,568,020
Special Alcohol	83,820	75,000
Total Expenditures	36,373,004	42,481,963

Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
COMCARE Administration	2,941,103	3,353,144	3,374,228	3,714,928	10.1%	40.90	54.00	54.00	0.0%
Addiction Treatment Services	1,318,863	1,372,129	1,372,129	1,659,831	21.0%	28.70	27.00	27.00	0.0%
Center City Homeless Program	1,054,760	1,447,365	1,359,394	1,467,232	7.9%	20.40	23.40	23.40	0.0%
Crisis Intervention	2,922,180	3,119,403	3,139,088	3,785,309	20.6%	91.36	69.20	69.20	0.0%
Community Support Services	11,098,472	14,069,405	13,544,575	16,865,233	24.5%	118.25	114.75	114.75	0.0%
Family & Children Services	10,358,241	12,225,004	11,462,781	12,666,922	10.5%	92.00	95.90	95.90	0.0%
Outpatient Services	1,898,973	2,057,743	2,120,809	2,322,509	9.5%	29.80	31.00	31.00	0.0%
Total	31,592,592	37,644,193	36,373,004	42,481,963	16.8%	421.41	415.25	415.25	0.0%

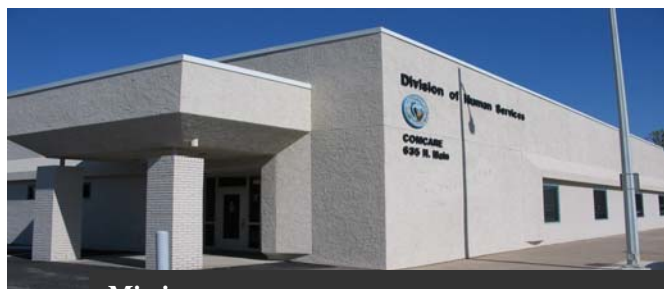
County. The map to the right shows where the following programs are located. Below are the programs including addresses (all of the following programs are in the city of Wichita).

- 1) Administration -- 635 N. Main
- 2) Addiction Treatment Services -- 940 N. Waco
- 3) Centralized Intake and Assessment Center -- 1919 Amidon, Suite 220
- 4) Center City -- 154 N. Topeka
- 5) Center City THP -- 731 Hunter
- 6) Community Support Services - 1929 W. 21st N.
- 7) Community Support Services Medical Center -- 1969 W. 21st N
- 8) Crisis Intervention Services -- 934 N. Water
- 9) Family and Children Community Services -- 7701 E. Kellogg, Suite 300
- 10) Outpatient Services -1919 N. Amidon, Suite 130
- 11) Project 275 --230 E. William



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
Input: Resources needed to produce a unit of output	Number of provider staff	321	321	321	<ul style="list-style-type: none"> Deliver mental health services to people in need
Output: Amount of product or service provided	Number of staff activity hours	250,380	267,072	273,749	
	Rate of documentation lapse	5 days	4.5 days	3.5 days	
	Percent of timely treatment plans	70%	85%	90%	
Efficiency: Inputs consumed to produce a unit of output	Units of service per consumer	18.21	18.53	18.75	
Service Quality: Client satisfaction, and timeliness	Percent of staff receiving customer service recognition award	N/A	85%	87%	
Outcome: Qualitative consequence associated with the service	Percent of staff meeting annual performance expectations	75%	80%	82%	



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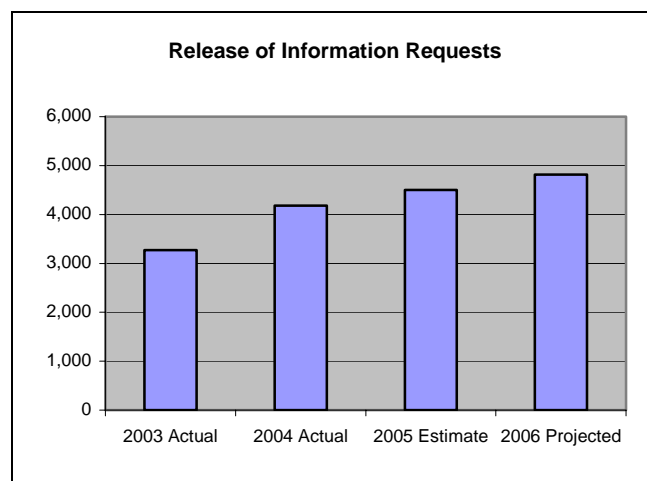
Mission:

- 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.



Operations insures 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 Operations.

Approximately 120 contracts, including leases, grants,

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,888,251	2,023,188	2,060,622	2,370,277	15.0%
Contractual Services	692,444	915,365	902,065	921,548	2.2%
Debt Service	-	-	-	-	-
Commodities	102,805	111,241	108,191	138,103	27.6%
Capital Improvements	-	-	-	-	-
Equipment	115,325	272,500	272,500	285,000	4.6%
Interfund Transfers	142,277	30,850	30,850	-	-100.0%
Total Expenditures	2,941,103	3,353,144	3,374,228	3,714,928	10.1%
Revenue					
Taxes	2,115,742	2,209,027	2,209,027	2,714,645	22.9%
Intergovernmental	350,244	397,442	397,442	365,480	-8.0%
Charges For Service	32,954	6,946	6,946	33,609	383.9%
Other Revenue	15,984	309	309	151	-51.1%
Total Revenue	2,514,923	2,613,724	2,613,724	3,113,885	19.1%
Full-Time Equivalents (FTEs)	53.50	40.90	54.00	54.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE	1,801,064	1,849,619
COMCARE - Grants	1,573,164	1,865,309
Total Expenditures	3,374,228	3,714,928

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
COMCARE Administration	968,557	1,104,040	1,121,040	1,273,673	13.6%	9.00	18.00	18.00	0.0%
COMCARE Finance	873,945	885,980	857,180	941,103	9.8%	17.00	19.00	19.00	0.0%
COMCARE Marketing	67,936	71,812	68,762	82,469	19.9%	1.00	1.00	1.00	0.0%
COMCARE Information Tech.	543,957	841,378	841,378	896,062	6.5%	4.90	5.00	5.00	0.0%
COMCARE Quality Impr.	265,245	211,111	247,045	314,351	27.2%	4.00	7.00	7.00	0.0%
COMCARE Contract Admin.	93,439	96,817	96,817	54,564	-43.6%	2.00	1.00	1.00	0.0%
COMCARE Building Services	128,024	142,006	142,006	152,705	7.5%	3.00	3.00	3.00	0.0%
Total	2,941,103	3,353,144	3,374,228	3,714,928	10.1%	40.90	54.00	54.00	0.0%

employment agreements and 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 350 information technology devices annually. Over 75,000 square feet of office space is maintained and managed for staff housed at 11 different locations throughout the community. In excess of 10,000 service encounters are tracked and entered in a statewide monitoring system each month.

resources, 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 and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Quality Management staff	7	7	7
	Number of Building Maintenance staff	3	3.5	3.5
Output: Amount of product or service provided	Number of requests for medical record information handled	4,184	4,100	4,150
	Number of facilities maintained	11	11	11
Efficiency: Inputs consumed to produce a unit of output	Request for records per Quality Management staff	598	586	593
	Cost per square foot maintained	\$2.64	\$2.85	\$2.98
Service Quality: Client satisfaction, and timeliness	Overall satisfaction level of surveyed clients that receive COMCARE Services (1-5 lowest to highest)	n/a	4	4
	Average response time to maintenance requests	n/a	48 hrs	48 hrs
Outcome: Qualitative consequence associated with the service	Percent of clients surveyed that report an improved quality of life since beginning services	n/a	80%	85%
	Number of injuries due to poorly maintained buildings	0	0	0
	Percent of staff meeting annual performance expectations	75%	80%	82%

Goals:

- COMCARE will respond to requests for medical record information in a prompt and efficient manner
- COMCARE Building Maintenance staff will provide a safe and clean working environment for staff & consumers
- Maintain financial viability of organization
- Reward staff for meeting performance measures

• Administration

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	356,993	446,358	446,358	669,827	50.1%
Contractual Services	541,763	601,591	618,591	531,743	-14.0%
Debt Service	-	-	-	-	
Commodities	69,611	56,091	56,091	72,103	28.5%
Capital Improvements	-	-	-	-	
Equipment	190	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	968,557	1,104,040	1,121,040	1,273,673	13.6%
Revenue					
Taxes	2,115,742	2,209,027	2,209,027	2,714,645	22.9%
Intergovernmental	348,890	397,442	397,442	365,480	-8.0%
Charges For Service	-	-	-	-	
Other Revenue	55	142	142	146	2.8%
Total Revenue	2,464,686	2,606,611	2,606,611	3,080,271	18.2%
Full-Time Equivalents (FTEs)	17.50	9.00	18.00	18.00	0.0%

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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	722,851	796,389	798,389	861,433	7.9%
Contractual Services	1,017	48,741	17,941	57,170	218.7%
Debt Service	-	-	-	-	
Commodities	-	2,500	2,500	7,500	200.0%
Capital Improvements	-	-	-	-	
Equipment	7,800	7,500	7,500	15,000	100.0%
Interfund Transfers	142,277	30,850	30,850	-	-100.0%
Total Expenditures	873,945	885,980	857,180	941,103	9.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,208	106	106	5	-95.3%
Total Revenue	3,208	106	106	5	-95.3%
Full-Time Equivalents (FTEs)	18.00	17.00	19.00	19.00	0.0%

Goals:

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

• Marketing

Marketing promotes and advertises COMCARE programs to citizens and local medical providers. The services help to increase the number of citizens that are knowledgeable of the type of programs available, thus allowing the department 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 medical community.

Goals:

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	60,261	59,616	59,616	67,123	12.6%
Contractual Services	7,006	8,196	8,196	12,846	56.7%
Debt Service	-	-	-	-	-
Commodities	936	4,000	950	2,500	163.2%
Capital Improvements	-	-	-	-	-
Equipment	(267)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	67,936	71,812	68,762	82,469	19.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	575	51	51	-	-100.0%
Total Revenue	575	51	51	-	-100.0%
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 300 computer users and 350 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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	300,670	305,590	305,590	302,912	-0.9%
Contractual Services	109,976	228,288	228,288	280,650	22.9%
Debt Service	-	-	-	-	-
Commodities	25,709	42,500	42,500	42,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	107,602	265,000	265,000	270,000	1.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	543,957	841,378	841,378	896,062	6.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,033	-	-	-	-
Total Revenue	2,033	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	4.90	5.00	5.00	0.0%

• 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	255,371	195,969	231,403	287,409	24.2%
Contractual Services	6,901	10,992	11,492	16,942	47.4%
Debt Service	-	-	-	-	-
Commodities	2,973	4,150	4,150	10,000	141.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	265,245	211,111	247,045	314,351	27.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,354	-	-	-	-
Charges For Service	32,954	6,946	6,946	33,609	383.9%
Other Revenue	62	-	-	-	-
Total Revenue	34,370	6,946	6,946	33,609	383.9%
Full-Time Equivalents (FTEs)	7.00	4.00	7.00	7.00	0.0%

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 120 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund:	COMCARE				
	31004-202				
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	91,435	95,511	95,511	52,276	-45.3%
Contractual Services	2,004	1,306	1,306	2,288	75.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	93,439	96,817	96,817	54,564	-43.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	52	-	-	-	-
Total Revenue	52	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	1.00	1.00	0.0%

Goals:

- Ensure community partner accountability
- Provide excellent customer service

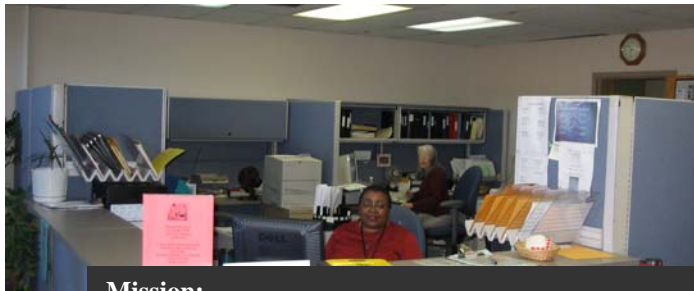
- **Building Services**

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 75,000 square feet of office space at 11 different locations throughout the community.

Fund: COMCARE				31005-202	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	100,670	123,755	123,755	129,296	4.5%
Contractual Services	23,778	16,251	16,251	19,909	22.5%
Debt Service	-	-	-	-	
Commodities	3,577	2,000	2,000	3,500	75.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	128,024	142,006	142,006	152,705	7.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
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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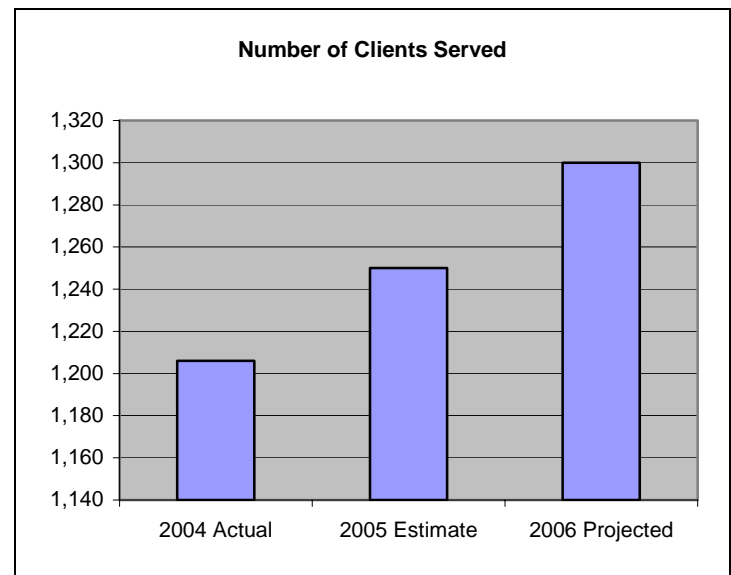
Mission:

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

Addiction Treatment Services (ATS) is an alcohol and drug treatment program licensed by the Kansas Department of Social and Rehabilitation Services as an outpatient counseling, diagnostic, and referral program for individuals with an addictive disorder. Alcoholism and drug addiction is viewed by ATS as a disease for which abstinence is encouraged but recovery is realized to be a lifelong process. Services provided by ATS include chemical dependency assessments and evaluations, alcohol and drug education programs, addictive disorder treatments for adults and youth, dual diagnosis (substance abuse and mental illness) treatment, relapse prevention and continuing care.

Request for services have continued to increase. New State standards will require expanded programming in 2006 to allow for an increase in consumer services. The new standards, once finalized, will be implemented January 1, 2006. Groups will not be allowed to exceed 12 members while they currently are up to and exceed 20 members. Additional groups will be added to meet these new standards and will primarily include women's groups and co-occurring mental health and substance

abuse. From 2004 to 2006 the number of clients served is expected to increase from 1,206 to 1,300.



Alcohol is the most widely used psychoactive drug in Kansas. Of the total individuals admitted to general

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,019,949	1,074,380	1,074,380	1,268,230	18.0%
Contractual Services	222,856	213,961	213,961	309,445	44.6%
Debt Service	-	-	-	-	-
Commodities	15,058	15,562	15,562	22,750	46.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	61,000	68,226	68,226	59,406	-12.9%
Total Expenditures	1,318,863	1,372,129	1,372,129	1,659,831	21.0%
Revenue					
Taxes	70,835	83,820	83,820	72,512	-13.5%
Intergovernmental	374,701	361,799	361,799	333,175	-7.9%
Charges For Service	536,399	548,209	548,209	577,700	5.4%
Other Revenue	64,893	68,465	68,465	67,040	-2.1%
Total Revenue	1,046,827	1,062,293	1,062,293	1,050,427	-1.1%
Full-Time Equivalents (FTEs)	26.70	28.70	27.00	27.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE	373,557	419,862
COMCARE - Grants	914,752	1,164,968
Special Drug & Alc.	83,820	75,000
Total Expenditures	1,372,129	1,659,831

Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
ATS Admin	534,587	468,024	471,024	641,549	36.2%	8.50	11.50	11.50	0.0%
ATS Drug Court	211,313	211,076	176,076	188,109	6.8%	3.00	2.70	2.70	0.0%
ATS Juvenile Diversion	-	-	-	-		-	-	-	
ATS Substance Abuse Counsel	346,537	505,708	537,708	620,249	15.4%	14.00	11.10	11.10	0.0%
ATS Federal Program	114,349	66,599	66,599	71,230	7.0%	3.00	1.20	1.20	0.0%
ATS Medical Services	35,484	36,902	36,902	63,694	72.6%	0.20	0.50	0.50	0.0%
Spec. Drug & Alcohol	76,594	83,820	83,820	75,000	-10.5%	-	-	-	
Total	1,318,863	1,372,129	1,372,129	1,659,831	21.0%	28.70	27.00	27.00	0.0%

hospitals, nearly a quarter have alcohol problems or are undiagnosed alcoholics being treated for the consequences of their drinking. The prevalence of alcoholism is more than twice as high among those who have suffered from depression at some time during their lives as those who have not. In addition, alcohol abuse is typically found in approximately 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. The 100 percent decrease in funding for the Juvenile Diversion program is a result of the elimination of the program in July 2003. Staff were moved into the Substance Abuse Counseling program. Sedgwick County will continue to serve juveniles and youth through other County and State funded programs.

Substance Abuse Facts

- Alcohol is the most widely used psychoactive drug in Kansas.
- A 2004 report from the Department of Social and Rehabilitation Services indicates that alcohol is the primary reason people seek treatment services. This is followed by marijuana and then cocaine.

- Research indicates that alcoholism treatment can yield significant reductions in total health care cost and utilization for an alcoholic and his or her family.
- 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 alcoholism is more than twice as high (19%) among those who have suffered from depression at some time during their lives as those who have not (9%).
- 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.
- In a Substance Abuse and Mental Health Services Administration (SAMHSA) 2001 survey, 15.9 million Americans aged 12 or older are current illicit drug users.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
Input: Resources needed to produce a unit of output	Number of provider FTE's	13	13	14	<ul style="list-style-type: none"> ● Clients will show a reduction of use and/or abuse of substances
Output: Amount of product or service provided	Number of clients served	1206	1250	1300	
Efficiency: Inputs consumed to produce a unit of output	Caseload per staff	93	96	93	
Service Quality: Client satisfaction, and timeliness	Percent of clients rating service as good or excellent	89%	91%	93%	
Outcome: Qualitative consequence associated with the service	Percent of clients with decreased use of substances	85%	86%	86%	

• Administration

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	405,494	335,624	335,624	460,938	37.3%
Contractual Services	117,836	121,338	124,338	166,661	34.0%
Debt Service	-	-	-	-	
Commodities	11,257	11,062	11,062	13,950	26.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	534,587	468,024	471,024	641,549	36.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	228	182	182	-	-100.0%
Total Revenue	228	182	182	-	-100.0%
Full-Time Equivalents (FTEs)	11.50	8.50	11.50	11.50	0.0%

Goals:

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

• Drug Court

Drug Court is a drug diversion/deferred judgment program in which a team is formed that includes the client, the treatment provider, the judge and attorney. Through the program, the client appears before a judge who orders the client to enroll into COMCARE's drug treatment program. ATS staff then assess the client's needs and determine the intensity of treatment required. The client's treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges are withdrawn. The drug court program is operated with both the municipal court of the City of Wichita and the 18th Judicial District through the District Attorney's Office.

Fund:	COMCARE - Grants		31020-252		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	146,168	140,820	140,820	151,963	7.9%
Contractual Services	65,145	70,256	35,256	36,146	2.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	211,313	211,076	176,076	188,109	6.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	140,422	151,583	151,583	188,266	24.2%
Other Revenue	275	31	31	-	-100.0%
Total Revenue	140,697	151,614	151,614	188,266	24.2%
Full-Time Equivalents (FTEs)	2.70	3.00	2.70	2.70	0.0%

Goal:

- Increase the number of clients completing the Drug Court program

• Juvenile Diversion

This program served area youth between the ages of 10 and 18 suffering from or susceptible to an addictive disorder. Referrals to the program were accepted from schools, courts, hospitals and families. Youth involved in the program traditionally met three evenings per week, with one of those evenings devoted to family group therapy. Topics emphasized in the program included twelve-step facilitation, relapse prevention, socialization skills, the development of coping skills, and the special needs of youth whose parents are involved with substance abuse. This fund center will not be used in 2006 as it was eliminated in July of 2003. Staff were moved into the Substance Abuse Counseling.

Fund: COMCARE - Grants				31013-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	956	956	-	-100.0%
Charges For Service	-	37,724	37,724	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	38,680	38,680	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide a conducive environment for clients to learn skills that promote a healthy lifestyle

• Substance Abuse Counseling

This program provides adults, ages 18 and older, with a treatment process that focuses on providing the skills necessary to remain abstinent from alcohol and drugs. Educational lecturers, group therapy, 12-step facilitation, motivational techniques, and relapse prevention are included in this process. Clients are referred to the program through COMCARE's Centralized Intake program or from other assessment and referral agencies in the community. The average length of counseling services received is based on the client's progress, but usually is between 12 to 18 weeks.

Fund: COMCARE - Grants				31014-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	324,265	502,208	502,208	534,299	6.4%
Contractual Services	22,271	3,500	35,500	85,950	142.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	346,537	505,708	537,708	620,249	15.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	374,701	360,843	360,843	333,175	-7.7%
Charges For Service	363,103	235,821	235,821	357,920	51.8%
Other Revenue	64,080	68,252	68,252	67,040	-1.8%
Total Revenue	801,884	664,916	664,916	758,135	14.0%
Full-Time Equivalents (FTEs)	11.10	14.00	11.10	11.10	0.0%

Goal:

- Provide services to consumers with addictive disorders

• Federal Addiction Program

Addiction Treatment Services has a Federal contract to provide substance abuse treatment and urine drug testing services for newly released Federal parolees and certain pre-trial clients. The focus of the subprogram is to assist the client in maintaining abstinence from alcohol and drug use through therapy and random urine drug testing. The therapy provided includes both socialization skills and relapse prevention. The program is staffed with 3.0 full-time positions. Beginning in 2005, funding for the Federal Addiction Program will be incorporated into the Substance Abuse Counseling sub program.

Fund: COMCARE - Grants				31015-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	113,891	65,124	65,124	69,584	6.8%
Contractual Services	458	1,475	1,475	1,646	11.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	114,349	66,599	66,599	71,230	7.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	18,134	110,373	110,373	16,822	-84.8%
Other Revenue	310	-	-	-	
Total Revenue	18,444	110,373	110,373	16,822	-84.8%
Full-Time Equivalents (FTEs)	1.20	3.00	1.20	1.20	0.0%

Goals:

- 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	30,130	30,604	30,604	51,446	68.1%
Contractual Services	1,552	1,798	1,798	3,448	91.8%
Debt Service	-	-	-	-	
Commodities	3,802	4,500	4,500	8,800	95.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	35,484	36,902	36,902	63,694	72.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	14,740	12,708	12,708	14,692	15.6%
Other Revenue	-	-	-	-	
Total Revenue	14,740	12,708	12,708	14,692	15.6%
Full-Time Equivalents (FTEs)	0.20	0.20	0.50	0.50	0.0%

Goals:

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

- **Special Alcohol & Drug 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	15,594	15,594	15,594	15,594	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	61,000	68,226	68,226	59,406	-12.9%
Total Expenditures	76,594	83,820	83,820	75,000	-10.5%
Revenue					
Taxes	70,835	83,820	83,820	72,512	-13.5%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	70,835	83,820	83,820	72,512	-13.5%
Full-Time Equivalents (FTEs)	-	-	-	-	



Marilyn Cook
Executive Director
635 N. Main
Wichita, Kansas 67203
316-660-7600
mcook@sedgwick.gov

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.

The Center City Homeless Program 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 600 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.

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.

Center City 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 on-site at the apartments. Outreach remains the center point of

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	847,424	1,088,294	1,008,822	1,105,171	9.6%
Contractual Services	188,913	337,501	329,002	328,441	-0.2%
Debt Service	-	-	-	-	
Commodities	16,095	14,050	14,050	24,600	75.1%
Capital Improvements	-	-	-	-	
Equipment	2,328	7,520	7,520	9,020	19.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,054,760	1,447,365	1,359,394	1,467,232	7.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	936,915	727,301	633,944	899,015	41.8%
Charges For Service	526,867	474,709	474,709	463,512	-2.4%
Other Revenue	8,300	133	2,633	-	-100.0%
Total Revenue	1,472,083	1,202,143	1,111,286	1,362,527	22.6%
Full-Time Equivalents (FTEs)	23.40	20.40	23.40	23.40	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE - Grants	1,359,394	1,467,232
Total Expenditures	1,359,394	1,467,232

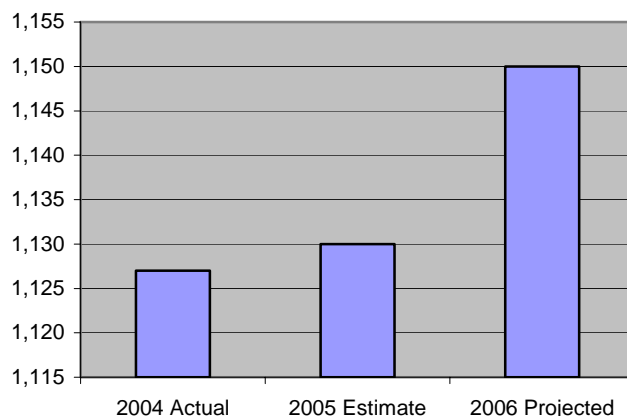
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Center City Admin	486,844	792,847	701,876	752,406	7.2%	7.00	10.00	10.00	0.0%
Center City Case Management	335,140	425,358	425,358	446,848	5.1%	10.00	10.00	10.00	0.0%
Center City Therapy	109,119	108,289	108,289	128,017	18.2%	2.00	2.00	2.00	0.0%
HS Medical Services	123,657	120,871	123,871	139,960	13.0%	1.40	1.40	1.40	0.0%
Total	1,054,760	1,447,365	1,359,394	1,467,232	7.9%	20.40	23.40	23.40	0.0%

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 number of persons served by outreach activities is anticipated to increase slightly in 2005 and then again in 2006. The increase is estimated to be .3 percent from 1,127 in 2004 to 1,130 in 2005 followed by a 1.8 percent increase in 2006 to 1,150 persons served. Assertive outreach is an important component of the program. The Homeless Program's Outreach Team goes onto the streets, under bridges, and into the shelters to assess mental health needs. The Homeless Program uses a "No Wrong Door" approach to link homeless individuals to community services.

Persons Served by Outreach Activities



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE providers	23.4	23.4	23.4
Output: Amount of product or service provided	Persons served by outreach activities	1127	1130	1150
	Consumers enrolled in CC services	480	500	500
Efficiency: Inputs consumed to produce a unit of output	Average number of case management service hours per consumer per year	43.5	50	55
Service Quality: Client satisfaction, and timeliness	Satisfaction level on Kansas Consumer Satisfaction survey (1-5 lowest to highest)	4.2	4.5	4.5
Outcome: Qualitative consequence associated with the service	Percent living independently in community	70%	75%	80%
	Percent who are competitively employed	13%	15%	15%
	Percent of outreach contacts subsequently enrolled in needed mental health services	23%	25%	25%

Goals:

- Consumers will successfully live in the community in the least restrictive environment
- Staff will help connect people to services and supports to help end homelessness
- CC will provide evidence-based cost effective services to the target population

• Administration

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

In 2002, the Homeless Program was awarded a federal HUD grant to develop a transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance abuse disorders. In partnership with Miracles, Inc., the Breakthrough Club, and other community based service providers, a transitional housing project has been implemented. The project will be capable of serving sixteen adults at any given time with housing and services for up to two years.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	298,525	462,467	382,995	423,386	10.5%
Contractual Services	174,200	312,310	300,811	301,900	0.4%
Debt Service	-	-	-	-	-
Commodities	11,791	10,550	10,550	18,100	71.6%
Capital Improvements	-	-	-	-	-
Equipment	2,328	7,520	7,520	9,020	19.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	486,844	792,847	701,876	752,406	7.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	500,364	364,585	271,228	570,418	110.3%
Charges For Service	96,152	101	101	97,123	96061.4%
Other Revenue	8,270	133	2,633	-	-100.0%
Total Revenue	604,786	364,819	273,962	667,541	143.7%
Full-Time Equivalents (FTEs)	10.00	7.00	10.00	10.00	0.0%

Goals:

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

• Case Management

Case management services within the Center City 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	323,629	403,778	403,778	424,768	5.2%
Contractual Services	11,510	21,580	21,580	22,080	2.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	335,140	425,358	425,358	446,848	5.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	247,626	231,484	231,484	181,138	-21.7%
Charges For Service	319,858	344,650	344,650	250,092	-27.4%
Other Revenue	30	-	-	-	-
Total Revenue	567,514	576,134	576,134	431,230	-25.2%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

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

• 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	108,030	106,647	106,647	126,375	18.5%
Contractual Services	1,089	1,642	1,642	1,642	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	109,119	108,289	108,289	128,017	18.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	137,364	105,324	105,324	68,589	-34.9%
Charges For Service	64,885	66,287	66,287	63,255	-4.6%
Other Revenue	(0)	-	-	-	
Total Revenue	202,249	171,611	171,611	131,844	-23.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

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

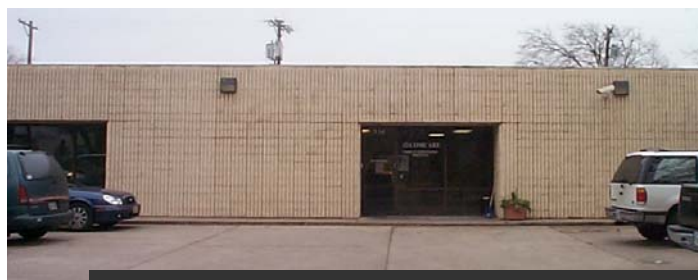
• Medical Services

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		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	117,239	115,402	115,402	130,641	13.2%
Contractual Services	2,114	1,969	4,969	2,819	-43.3%
Debt Service	-	-	-	-	
Commodities	4,304	3,500	3,500	6,500	85.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	123,657	120,871	123,871	139,960	13.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	51,561	25,908	25,908	78,870	204.4%
Charges For Service	45,972	63,671	63,671	53,042	-16.7%
Other Revenue	0	-	-	-	
Total Revenue	97,533	89,579	89,579	131,912	47.3%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	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



Marilyn Cook
Executive Director
635 N. Main
Wichita, Kansas 67203
316-660-7600
mcook@sedgwick.gov

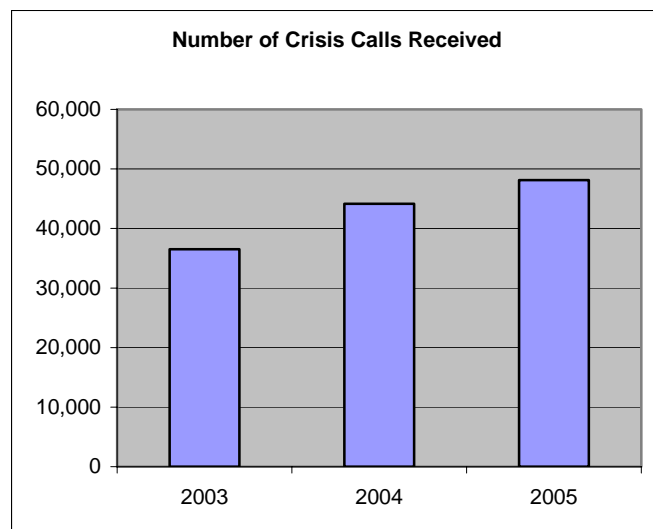
Mission:

- 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 provides mental health emergency services on a twenty-four hour, seven-day per week basis to all residents of Sedgwick County, regardless of age. Services are provided both by phone and through face-to-face crisis interventions at the Crisis Intervention facility and by a mobile crisis intervention unit. When a client comes to the Crisis Intervention facility, intervention consultations, treatment planning, or referral to another community resource are conducted. When appropriate, the client will see the staff psychiatrist to determine if the client requires medications to stabilize the crisis. Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, staff at Crisis Intervention also provide educational outreach, public speaking, and training specific to crisis intervention within the community.

There continues to be an increase in demand for services. The number of crisis calls continues to rise. Additional referrals are coming from law enforcement staff. 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 schools to identify children at risk for suicide. Crisis Intervention is known more in the community than in the past and therefore receives more calls from parents and youth.



Crisis Intervention Services has been the suicide prevention service for many years in Sedgwick County.

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	2,056,188	2,294,527	2,237,154	2,706,070	21.0%
Contractual Services	821,149	789,064	847,422	1,010,270	19.2%
Debt Service	-	-	-	-	-
Commodities	42,681	32,312	48,512	60,400	24.5%
Capital Improvements	-	-	-	-	-
Equipment	2,163	3,500	6,000	8,569	42.8%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,922,180	3,119,403	3,139,088	3,785,309	20.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,738,665	1,314,359	1,490,631	1,540,742	3.4%
Charges For Service	1,241,929	1,149,763	1,202,222	1,272,934	5.9%
Other Revenue	16,520	405	22,504	-	-100.0%
Total Revenue	2,997,114	2,464,527	2,715,357	2,813,676	3.6%
Full-Time Equivalents (FTEs)	69.00	91.36	69.20	69.20	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE - Grants	3,139,088	3,785,309
Total Expenditures	3,139,088	3,785,309

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Crisis Admin	410,814	483,195	483,195	489,245	1.3%	5.00	4.50	4.50	0.0%
COMCARE Crisis Therapy	896,559	855,194	855,194	1,061,631	24.1%	23.00	14.75	14.75	0.0%
COMCARE Crisis Case Mgmt.	297,704	346,733	346,733	382,652	10.4%	14.00	10.50	10.50	0.0%
COMCARE Suicide Prevention	5,797	9,312	33,911	9,000	-73.5%	1.00	-	-	
COMCARE Transition Team	331,236	354,976	354,976	384,447	8.3%	9.00	8.50	8.50	0.0%
Mobile Crisis	214,354	290,520	290,520	322,963	11.2%	12.00	8.00	8.00	0.0%
COMCARE Centralized Intake	473,229	264,475	493,206	687,789	39.5%	6.41	10.80	10.80	0.0%
CIS Crisis Attendant Care	21,312	253,795	20,150	70,761	251.2%	20.00	10.00	10.00	0.0%
CIS Medical Services	271,177	261,203	261,203	376,820	44.3%	0.95	2.15	2.15	0.0%
Total	2,922,180	3,119,403	3,139,088	3,785,309	20.6%	91.36	69.20	69.20	0.0%

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 Board of County Commissioners appointed a Suicide Prevention Task Force in January 2001. Task Force members include community and business representatives, law enforcement, and educators, among others. The Task Force continues to identify potential new members to represent the diversity of the Sedgwick County community.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTE's handling calls	9.4	9.4	9.4	<ul style="list-style-type: none"> Provide a timely and effective response to calls made to the crisis lines
	Number of FTE transition team case managers	6.2	6.2	6.2	
Output: Amount of product or service provided	Number of calls handled	44,165	48,105	52,000	<ul style="list-style-type: none"> Transition Team Case Management will provide a timely response and prevent re-hospitalization of consumers
	Average transition team clients served a month	89	92	94	
Efficiency: Inputs consumed to produce a unit of output	Number of calls per FTE	4,698	4,894	5,106	
	Average transition team staff monthly caseload	14.3	14.8	15.2	
Service Quality: Client satisfaction, and timeliness	Percentage of calls answered within 5 rings	99%	99%	99%	
Outcome: Qualitative consequence associated with the service	Percentage of calls with resolution of problem.	N/A	95%	95%	
	Percentage of transition team clients not re-hospitalized during same month	96%	96%	96%	
	Percentage of calls with resolution of problem	N/A	95%	95%	

• Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention. In 2004, expenditures were captured in the Centralized Intake subprogram, now under COMCARE – Administration and Operations.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	192,980	206,275	206,275	180,325	-12.6%
Contractual Services	200,297	258,920	258,920	286,951	10.8%
Debt Service	-	-	-	-	-
Commodities	15,504	14,500	14,500	16,900	16.6%
Capital Improvements	-	-	-	-	-
Equipment	2,032	3,500	3,500	5,069	44.8%
Interfund Transfers	-	-	-	-	-
Total Expenditures	410,814	483,195	483,195	489,245	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	155,236	78,002	78,002	483,195	519.5%
Charges For Service	-	-	-	-	-
Other Revenue	322	-	-	-	-
Total Revenue	155,558	78,002	78,002	483,195	519.5%
Full-Time Equivalents (FTEs)	4.50	5.00	4.50	4.50	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.

Fund:	COMCARE - Grants			31002-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	513,519	473,506	473,506	612,006	29.2%
Contractual Services	383,040	381,688	381,688	449,625	17.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	896,559	855,194	855,194	1,061,631	24.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	420,091	316,679	316,679	65,008	-79.5%
Charges For Service	781,005	796,712	796,712	804,007	0.9%
Other Revenue	2,468	268	268	-	-100.0%
Total Revenue	1,203,564	1,113,659	1,113,659	869,015	-22.0%
Full-Time Equivalents (FTEs)	14.75	23.00	14.75	14.75	0.0%

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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	296,236	345,207	345,207	379,737	10.0%
Contractual Services	1,607	1,526	1,526	2,915	91.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	(140)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	297,704	346,733	346,733	382,652	10.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	400,237	281,973	281,973	337,428	19.7%
Charges For Service	16,608	14,916	14,916	17,451	17.0%
Other Revenue	0	10	10	-	-100.0%
Total Revenue	416,845	296,899	296,899	354,879	19.5%
Full-Time Equivalents (FTEs)	10.50	14.00	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 8th 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,971	4,000	22,899	4,000	-82.5%
Debt Service	-	-	-	-	
Commodities	1,827	5,312	11,012	5,000	-54.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,797	9,312	33,911	9,000	-73.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	8,288	8,288	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	13,602	117	22,216	-	-100.0%
Total Revenue	13,602	8,405	30,504	-	-100.0%
Full-Time Equivalents (FTEs)	-	1.00	-	-	

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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	308,870	335,362	335,362	355,633	6.0%
Contractual Services	23,004	19,614	19,614	28,814	46.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	(638)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	331,236	354,976	354,976	384,447	8.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	166,309	147,186	147,186	77,426	-47.4%
Charges For Service	304,403	258,744	258,744	306,000	18.3%
Other Revenue	-	-	-	-	
Total Revenue	470,712	405,930	405,930	383,426	-5.5%
Full-Time Equivalents (FTEs)	8.50	9.00	8.50	8.50	0.0%

Goal:

- Prevent the need for re-hospitalization

• Mobile Crisis Unit

Through the Crisis Intervention Services' emergency line, crisis services may be accessed from an individual's home or other external location when deemed appropriate by a mobile unit. One Mobile Crisis Unit team is available per shift and the Unit is operated seven days a week, including holidays, from 8:00 a.m. to midnight.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	211,159	287,117	287,117	317,360	10.5%
Contractual Services	3,195	3,403	3,403	5,603	64.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	214,354	290,520	290,520	322,963	11.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	271,873	205,943	205,943	286,497	39.1%
Charges For Service	2,148	3,780	3,780	3,035	-19.7%
Other Revenue	128	-	-	-	
Total Revenue	274,150	209,723	209,723	289,532	38.1%
Full-Time Equivalents (FTEs)	8.00	12.00	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	17,816	249,995	16,350	65,261	299.1%
Contractual Services	3,496	3,800	3,800	5,500	44.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	21,312	253,795	20,150	70,761	251.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,208	14,768	14,768	11,650	-21.1%
Charges For Service	15,424	8,591	8,591	15,825	84.2%
Other Revenue	0	-	-	-	
Total Revenue	21,631	23,359	23,359	27,475	17.6%
Full-Time Equivalents (FTEs)	10.00	20.00	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	99,332	135,324	135,324	194,101	43.4%
Contractual Services	160,049	113,379	113,379	160,719	41.8%
Debt Service	-	-	-	-	
Commodities	11,795	12,500	12,500	22,000	76.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	271,177	261,203	261,203	376,820	44.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	191,651	156,543	156,543	204,538	30.7%
Charges For Service	61,623	66,130	66,130	67,325	1.8%
Other Revenue	0	-	-	-	
Total Revenue	253,274	222,673	222,673	271,863	22.1%
Full-Time Equivalents (FTEs)	1.45	0.95	2.15	2.15	0.0%

Goals:

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

• Centralized Intake

The Intake and Assessment Center is comprised of a multi disciplinary team of professionals, who provide a user-friendly single point of contact for mental health and substance abuse services offered by COMCARE. Requests for services are centralized through one phone number where the focus is on matching the caller with the best treatment options. When indicated, the person comes to the Intake and Assessment Center where the individual will meet with clinical staff members to determine treatment needs. Special consideration is given to the caller's concerns, services desired and goals of treatment. COMCARE Intake & Assessment Center staff provide information about services offered through COMCARE as well as other community resources.

Fund: COMCARE - Grants				31001-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	416,276	261,741	438,013	601,646	37.4%
Contractual Services	42,490	2,734	42,193	66,143	56.8%
Debt Service	-	-	-	-	-
Commodities	13,555	-	10,500	16,500	57.1%
Capital Improvements	-	-	-	-	-
Equipment	908	-	2,500	3,500	40.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	473,229	264,475	493,206	687,789	39.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	127,060	104,977	281,249	75,000	-73.3%
Charges For Service	60,718	890	53,349	59,291	11.1%
Other Revenue	(0)	10	10	-	-100.0%
Total Revenue	187,778	105,877	334,608	134,291	-59.9%
Full-Time Equivalents (FTEs)	11.30	6.41	10.80	10.80	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



Marilyn Cook
Executive Director
635 N. Main
Wichita, Kansas 67203
316-660-7600
mcook@sedgwick.gov

Mission:

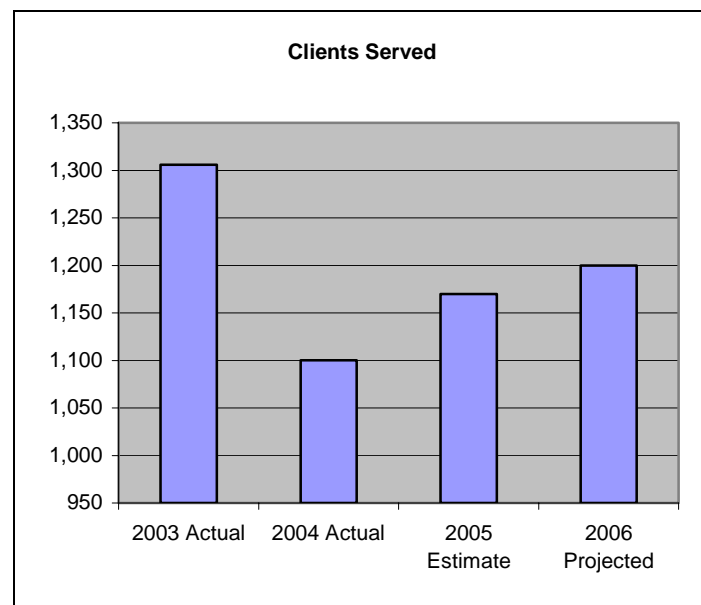
- ❑ To assist adults with serious mental illness to meet their desire to be healthy and live in the community.

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.

The number of clients served is anticipated to increase to 1,200 in 2006 from an estimated 1,170 in 2005. The

chart below shows the growth from 2004 to 2006 following a decline from 2003 to 2004.



To qualify for services, mental health consumers must

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	4,267,871	4,775,924	4,627,424	5,063,216	9.4%
Contractual Services	6,669,378	9,189,181	8,732,551	11,506,017	31.8%
Debt Service	-	-	-	-	-
Commodities	158,719	96,800	177,100	288,500	62.9%
Capital Improvements	-	-	-	-	-
Equipment	2,503	7,500	7,500	7,500	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,098,472	14,069,405	13,544,575	16,865,233	24.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,514,677	2,103,807	2,103,807	3,130,904	48.8%
Charges For Service	12,461,649	9,334,715	10,767,267	16,234,442	50.8%
Other Revenue	32,991	39,307	39,307	-	-100.0%
Total Revenue	15,009,317	11,477,829	12,910,381	19,365,346	50.0%
Full-Time Equivalents (FTEs)	114.75	118.25	114.75	114.75	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE	170,749	189,338
COMCARE - Grants	13,373,826	16,675,895
Total Expenditures	13,544,575	16,865,233

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CSS Admin	3,109,063	3,248,942	7,104,794	9,764,367	37.4%	12.00	11.00	11.00	0.0%
CSS Therapy Services	398,977	414,989	414,989	467,026	12.5%	8.00	8.00	8.00	0.0%
CSS Supported Employment	570,787	720,186	720,186	739,332	2.7%	13.00	15.00	15.00	0.0%
CSS Case Management	5,104,964	7,835,067	3,454,385	3,570,635	3.4%	52.00	48.00	48.00	0.0%
Cultural Diversity	38,425	48,034	48,034	52,767	9.9%	1.00	1.00	1.00	0.0%
CSS Community Integr	495,259	477,440	477,440	550,690	15.3%	12.00	12.00	12.00	0.0%
CSS Medical Services	1,112,551	1,054,096	1,054,096	1,411,493	33.9%	16.25	15.75	15.75	0.0%
CSS Detention	268,448	270,651	270,651	308,923	14.1%	4.00	4.00	4.00	0.0%
Total	11,098,472	14,069,405	13,544,575	16,865,233	24.5%	118.25	114.75	114.75	0.0%

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.

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.

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)

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of provider FTE's	108.25	111.50	115.00
Output: Amount of product or service provided	Number of clients served	1,100	1,170	1,200
Efficiency: Inputs consumed to produce a unit of output	Average service hours per client per year	54	55	58
Service Quality: Client satisfaction, and timeliness	Satisfaction level on Kansas Consumer Satisfaction survey (1-5 low to high)	4.0	3.8	4.2
Outcome: Qualitative consequence associated with the service	Percent of clients living independently	86%	87%	87%
	Percent of clients achieving employment	18%	20%	22%

Goals:

- Consumers of Community Support Services (CSS) will live successfully in the community in the least restrictive environment
- Improve the potential for achieving competitive employment via case management, medication management, supported employment and education
- Consumers in the Community Integration Program will increase their understanding of basic life skills

• 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	406,294	411,660	411,660	450,837	9.5%
Contractual Services	2,664,680	2,795,482	6,651,334	9,254,030	39.1%
Debt Service	-	-	-	-	-
Commodities	35,585	34,300	34,300	52,000	51.6%
Capital Improvements	-	-	-	-	-
Equipment	2,503	7,500	7,500	7,500	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,109,063	3,248,942	7,104,794	9,764,367	37.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,114,589	844,301	844,301	1,246,997	47.7%
Charges For Service	4,404,605	2,637	2,435,189	8,157,348	235.0%
Other Revenue	1,169	320	320	-	-100.0%
Total Revenue	5,520,363	847,258	3,279,810	9,404,345	186.7%
Full-Time Equivalents (FTEs)	11.00	12.00	11.00	11.00	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	385,749	405,064	405,064	454,651	12.2%
Contractual Services	13,228	9,925	9,925	12,375	24.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	398,977	414,989	414,989	467,026	12.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	334,568	253,435	253,435	207,404	-18.2%
Charges For Service	270,701	226,140	226,140	252,825	11.8%
Other Revenue	(0)	68	68	-	-100.0%
Total Revenue	605,269	479,643	479,643	460,229	-4.0%
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.

Goal:

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	475,201	571,396	571,396	582,342	1.9%
Contractual Services	95,565	148,290	147,990	156,490	5.7%
Debt Service	-	-	-	-	
Commodities	21	500	800	500	-37.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	570,787	720,186	720,186	739,332	2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	252,000	
Charges For Service	596,350	518,906	518,906	519,569	0.1%
Other Revenue	926	-	-	-	
Total Revenue	597,276	518,906	518,906	771,569	48.7%
Full-Time Equivalents (FTEs)	15.00	13.00	15.00	15.00	0.0%

• 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.

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,494,163	1,898,412	1,799,912	1,815,273	0.9%
Contractual Services	3,609,918	5,935,155	1,652,973	1,753,362	6.1%
Debt Service	-	-	-	-	
Commodities	883	1,500	1,500	2,000	33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,104,964	7,835,067	3,454,385	3,570,635	3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	221,067	167,458	167,458	668,757	299.4%
Charges For Service	6,220,169	7,639,232	6,639,232	6,386,000	-3.8%
Other Revenue	30,382	33,748	33,748	-	-100.0%
Total Revenue	6,471,618	7,840,438	6,840,438	7,054,757	3.1%
Full-Time Equivalents (FTEs)	48.00	52.00	48.00	48.00	0.0%

• 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.

Fund: COMCARE - Grants				31046-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	34,396	34,906	34,906	39,839	14.1%
Contractual Services	4,029	13,128	13,128	12,928	-1.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	38,425	48,034	48,034	52,767	9.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	48,000	36,360	36,360	48,000	32.0%
Charges For Service	30,751	32,474	32,474	30,000	-7.6%
Other Revenue	10	-	-	-	
Total Revenue	78,761	68,834	68,834	78,000	13.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	388,188	381,238	381,238	431,488	13.2%
Contractual Services	103,933	92,702	92,702	115,202	24.3%
Debt Service	-	-	-	-	
Commodities	3,138	3,500	3,500	4,000	14.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	495,259	477,440	477,440	550,690	15.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	187,791	142,251	142,251	-	-100.0%
Charges For Service	555,227	483,702	483,702	492,300	1.8%
Other Revenue	59	5,171	5,171	-	-100.0%
Total Revenue	743,078	631,124	631,124	492,300	-22.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	819,282	807,114	757,114	992,511	31.1%
Contractual Services	176,146	191,482	161,482	193,982	20.1%
Debt Service	-	-	-	-	-
Commodities	117,123	55,500	135,500	225,000	66.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,112,551	1,054,096	1,054,096	1,411,493	33.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	608,662	660,002	660,002	707,746	7.2%
Charges For Service	383,846	431,624	431,624	396,400	-8.2%
Other Revenue	445	-	-	-	-
Total Revenue	992,953	1,091,626	1,091,626	1,104,146	1.1%
Full-Time Equivalents (FTEs)	15.75	16.25	15.75	15.75	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 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	264,598	266,134	266,134	296,275	11.3%
Contractual Services	1,880	3,017	3,017	7,648	153.5%
Debt Service	-	-	-	-	-
Commodities	1,969	1,500	1,500	5,000	233.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	268,448	270,651	270,651	308,923	14.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- Provide medication evaluation and management on a timely basis



Marilyn Cook
Executive Director
635 N. Main
Wichita, Kansas 67203
316-660-7600
mcook@sedgwick.gov

Mission:

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

Family and Children Services is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in accessing the wraparound network of community services that are available in Sedgwick County.

Family and Children Services 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. Family and Children Services 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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	3,182,663	3,800,776	3,915,817	3,873,554	-1.1%
Contractual Services	7,147,722	8,390,706	7,503,455	8,736,559	16.4%
Debt Service	-	-	-	-	-
Commodities	27,527	26,022	34,509	47,809	38.5%
Capital Improvements	-	-	-	-	-
Equipment	329	7,500	9,000	9,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	10,358,241	12,225,004	11,462,781	12,666,922	10.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,889,158	2,591,880	2,939,420	1,914,166	-34.9%
Charges For Service	10,380,623	9,955,709	10,682,551	13,339,148	24.9%
Other Revenue	10,716	2,496	2,496	-	-100.0%
Total Revenue	13,280,497	12,550,085	13,624,467	15,253,314	12.0%
Full-Time Equivalents (FTEs)	96.40	92.00	95.90	95.90	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
COMCARE - Grants	11,462,781	12,666,922
Total Expenditures	11,462,781	12,666,922

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
FCCS Admin	3,987,657	4,114,077	5,291,188	6,626,654	25.2%	13.00	9.00	9.00	0.0%
FCCS Case Management	3,682,726	4,444,332	2,227,060	2,202,682	-1.1%	37.00	40.00	40.00	0.0%
FCCS Medical	283,757	275,896	363,756	335,685	-7.7%	2.00	2.90	2.90	0.0%
FCCS Therapy	844,534	1,399,886	1,489,964	1,397,824	-6.2%	5.00	3.00	3.00	0.0%
FCCS Project 275	316,992	364,891	364,891	366,224	0.4%	8.00	8.00	8.00	0.0%
FCCS School-Based Services	825,943	1,144,709	1,244,709	1,464,535	17.7%	25.00	31.00	31.00	0.0%
FCCS Tri-City Day School	71,251	83,151	83,151	75,255	-9.5%	2.00	2.00	2.00	0.0%
Health Wave	299,870	350,000	350,000	150,000	-57.1%	-	-	-	
Safe & Caring Comm	45,513	48,062	48,062	48,062	0.0%	-	-	-	
Total	10,358,241	12,225,004	11,462,781	12,666,922	10.5%	92.00	95.90	95.90	0.0%

In 2006, COMCARE will expand 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.

Association of South Central Kansas, provide substantial support in the areas of In-Home Family Therapy, Attendant Care, Intensive Community Support (ICS), Respite Care, Case Management, Sibling Respite, and Parent Support and Advocacy.

Family and Children Community Services involves an enormous undertaking with two psychiatrists, an Advanced Registered Nurse Practitioner, six master level clinicians and 68 case managers. FCCS works closely with five affiliate agencies and has awarded them 15 different service contracts. Two community partners, Family Consultation Services and The Mental Health

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
Input: Resources needed to produce a unit of output	Number of FTE's	96.4	95.9	95.9	
Output: Amount of product or service provided	Client Service Hours	42,908	53,000	59,000	
Efficiency: Inputs consumed to produce a unit of output	Percent of available staff time working with or on behalf of consumers	N/A	57%	75%	
Service Quality: Client satisfaction, and timeliness	Percent of families who report the opportunity to participate in treatment planning	90%	88%	92%	
Outcome: Qualitative consequence associated with the service	Percent of youth who attend school regularly	N/A	87%	90%	
	Percent of youth with grade of C or higher	N/A	72%	75%	
	Percent of youth w/o law enforcement contact	N/A	94%	95%	

- Provide quality services to improve outcomes for children with SED and their families

• 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	495,016	524,193	537,081	458,634	-14.6%
Contractual Services	3,466,589	3,558,362	4,715,798	6,118,911	29.8%
Debt Service	-	-	-	-	
Commodities	25,722	24,022	29,309	40,109	36.8%
Capital Improvements	-	-	-	-	
Equipment	329	7,500	9,000	9,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,987,657	4,114,077	5,291,188	6,626,654	25.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	14,329	18,343	91,491	73,148	-20.0%
Charges For Service	3,232,859	-	1,058,092	5,400,000	410.4%
Other Revenue	276	17	17	-	-100.0%
Total Revenue	3,247,464	18,360	1,149,600	5,473,148	376.1%
Full-Time Equivalents (FTEs)	10.00	13.00	9.00	9.00	0.0%

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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,166,901	1,415,207	1,415,207	1,346,889	-4.8%
Contractual Services	2,515,619	3,029,125	811,853	855,793	5.4%
Debt Service	-	-	-	-	
Commodities	206	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,682,726	4,444,332	2,227,060	2,202,682	-1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,111,004	931,934	931,934	564,596	-39.4%
Charges For Service	5,477,255	7,748,914	7,248,914	5,665,725	-21.8%
Other Revenue	9,706	2,227	2,227	-	-100.0%
Total Revenue	6,597,966	8,683,075	8,183,075	6,230,321	-23.9%
Full-Time Equivalents (FTEs)	40.00	37.00	40.00	40.00	0.0%

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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	268,421	245,377	329,123	304,561	-7.5%
Contractual Services	14,067	28,519	30,633	24,624	-19.6%
Debt Service	-	-	-	-	
Commodities	1,269	2,000	4,000	6,500	62.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	283,757	275,896	363,756	335,685	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,465	19,632	113,852	97,720	-14.2%
Charges For Service	174,335	222,160	290,910	257,951	-11.3%
Other Revenue	-	-	-	-	
Total Revenue	177,800	241,792	404,762	355,671	-12.1%
Full-Time Equivalents (FTEs)	1.40	2.00	2.90	2.90	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, 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	209,382	211,138	238,045	144,905	-39.1%
Contractual Services	635,152	1,188,748	1,251,919	1,252,919	0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	844,534	1,399,886	1,489,964	1,397,824	-6.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,049,637	865,049	1,045,221	974,140	-6.8%
Charges For Service	136,807	203,136	203,136	180,675	-11.1%
Other Revenue	65	-	-	-	
Total Revenue	1,186,508	1,068,185	1,248,357	1,154,815	-7.5%
Full-Time Equivalents (FTEs)	4.00	5.00	3.00	3.00	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 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	299,130	349,023	340,523	342,806	0.7%
Contractual Services	17,862	15,868	24,368	23,418	-3.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	316,992	364,891	364,891	366,224	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,768	542	542	1,500	176.8%
Charges For Service	448,250	502,100	502,100	555,500	10.6%
Other Revenue	10	22	22	-	-100.0%
Total Revenue	450,028	502,664	502,664	557,000	10.8%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

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

Twenty-six 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, Communities in Schools, and the Mental Health Association.

Fund: COMCARE - Grants				31040-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	682,258	987,619	987,619	1,207,445	22.3%
Contractual Services	143,354	157,090	257,090	257,090	0.0%
Debt Service	-	-	-	-	
Commodities	330	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	825,943	1,144,709	1,244,709	1,464,535	17.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	4,931	28,868	28,868	5,000	-82.7%
Charges For Service	725,265	1,012,220	1,112,220	1,075,000	-3.3%
Other Revenue	60	-	-	-	
Total Revenue	730,256	1,041,088	1,141,088	1,080,000	-5.4%
Full-Time Equivalents (FTEs)	31.00	25.00	31.00	31.00	0.0%

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. Sedgwick County COMCARE and the Mental Health Association provide 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.

Fund: COMCARE - Grants				31042-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	61,554	68,219	68,219	68,313	0.1%
Contractual Services	9,697	14,932	14,932	6,942	-53.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	71,251	83,151	83,151	75,255	-9.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	28	-	-	-	
Charges For Service	185,852	267,118	267,118	204,297	-23.5%
Other Revenue	-	-	-	-	
Total Revenue	185,879	267,118	267,118	204,297	-23.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

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

• Healthwave

Healthwave is a State funded insurance program for children who do not qualify for Medicaid but are lacking health insurance coverage. COMCARE coordinates the mental health services for Sedgwick, Butler and Sumner Counties. This program will end June 30, 2005 and will not be budgeted in 2006. Effective January 2005, the State contracted with a new management organization for the Behavioral Health components of Healthwave. The new contractor has chosen to use a straight fee for service reimbursement model rather than a capitated model as before. Because of the change to fee for service reimbursement, COMCARE is no longer managing the capitated pool for Butler & Sumner Counties.

Fund: COMCARE - Grants				31052-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	299,870	350,000	350,000	150,000	-57.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	299,870	350,000	350,000	150,000	-57.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	654,844	692,385	692,385	150,000	-78.3%
Charges For Service	-	61	61	-	-100.0%
Other Revenue	599	230	230	-	-100.0%
Total Revenue	655,443	692,676	692,676	150,000	-78.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Meet access standards established by the State
- Meet reporting standards for Healthwave consumers, as established by the State of Kansas

- **Safe & Caring Communities**

This program provides early intervention for youth with aggressive behaviors. The purpose of the program is to reduce violent or aggressive behaviors through the use of a well researched treatment approach called “Second Step” that is conducted in small groups and is in partnership with another agency.

Fund: COMCARE - Grants				31062-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	45,513	48,062	46,862	46,862	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	1,200	1,200	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	45,513	48,062	48,062	48,062	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	49,154	35,127	35,127	48,062	36.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	49,154	35,127	35,127	48,062	36.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Reduce violent and aggressive behaviors of students in Sedgwick County
- Assist children with more serious mental health needs to obtain necessary services



Marilyn Cook
Executive Director
635 N. Main
Wichita, Kansas 67203
316-660-7600
mcook@sedgwick.gov

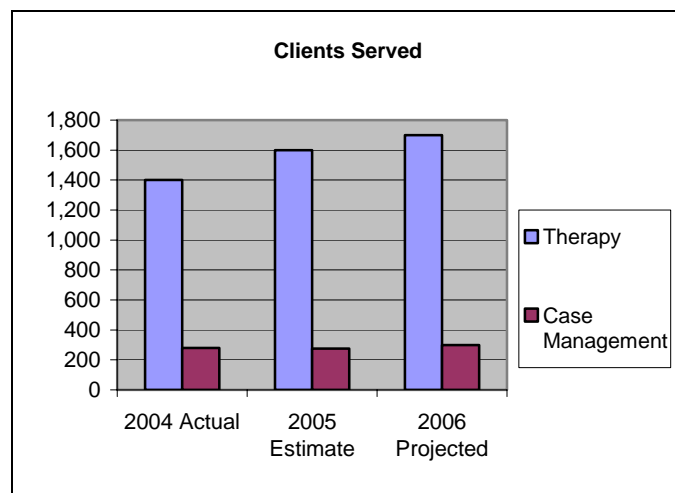
Mission:

- 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 an anticipated increase in 2006 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

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,643,554	1,788,630	1,851,696	2,017,685	9.0%
Contractual Services	176,030	198,517	198,517	210,524	6.0%
Debt Service	-	-	-	-	-
Commodities	79,388	70,596	70,596	94,300	33.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,898,973	2,057,743	2,120,809	2,322,509	9.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	11,746	32,860	32,860	12,000	-63.5%
Charges For Service	708,757	740,536	740,536	707,713	-4.4%
Other Revenue	70	8,302	8,302	-	-100.0%
Total Revenue	720,573	781,698	781,698	719,713	-7.9%
Full-Time Equivalents (FTEs)	31.50	29.80	31.00	31.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	491,264	380,123
COMCARE - Grants	1,629,545	1,942,386
Total Expenditures	2,120,809	2,322,509

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Outpatient Admin	434,581	565,088	628,154	484,993	-22.8%	10.50	8.50	8.50	0.0%
OPS Medical Services	756,780	765,305	765,305	963,859	25.9%	5.30	6.50	6.50	0.0%
OPS Therapy Services	618,317	637,548	637,548	789,034	23.8%	12.00	14.00	14.00	0.0%
OPS Case Mgmt	89,294	89,802	89,802	84,623	-5.8%	2.00	2.00	2.00	0.0%
Total	1,898,973	2,057,743	2,120,809	2,322,509	9.5%	29.80	31.00	31.00	0.0%

intellectually limited group. Second, Outpatient Services provides a medication clinic through the medical services subprogram to prescribe, evaluate, monitor, 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

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
Input: Resources needed to produce a unit of output	Number of provider FTE's	11	11	11	<ul style="list-style-type: none"> • Clients will report a decrease in their mental health symptoms
Output: Amount of product or service provided	Number of clients served in OPS Therapy	1,400	1,600	1,700	
	Number of clients served in OPS case management	279	275	300	
Efficiency: Inputs consumed to produce a unit of output	Caseload per staff	142	136	136	
Service Quality: Client satisfaction, and timeliness	Percent of clients rating service as good or excellent	90%	93%	93%	
Outcome: Qualitative consequence associated with the service	Percent of clients reporting making progress in therapy	79%	85%	85%	

• Administration

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	293,892	418,826	481,892	334,178	-30.7%
Contractual Services	131,113	131,666	131,666	137,515	4.4%
Debt Service	-	-	-	-	
Commodities	9,576	14,596	14,596	13,300	-8.9%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	434,581	565,088	628,154	484,993	-22.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	26	-	-	-	
Total Revenue	26	-	-	-	
Full-Time Equivalents (FTEs)	9.00	10.50	8.50	8.50	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 the Medical Services subprogram. The subprogram prescribes, evaluates, monitors, and manages the psychotropic medications taken by clients.

Fund:	COMCARE - Grants				
	31017-252				
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	649,661	652,980	652,980	821,734	25.8%
Contractual Services	37,307	56,325	56,325	61,125	8.5%
Debt Service	-	-	-	-	
Commodities	69,812	56,000	56,000	81,000	44.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	756,780	765,305	765,305	963,859	25.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50	11,368	11,368	-	-100.0%
Charges For Service	281,175	294,616	294,616	277,713	-5.7%
Other Revenue	10	11	11	-	-100.0%
Total Revenue	281,235	305,995	305,995	277,713	-9.2%
Full-Time Equivalents (FTEs)	6.50	5.30	6.50	6.50	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 the treatment groups are an older adult woman's group, dual-diagnosis group, dialectic behavior group, emotionally and intellectually limited group, anxiety group, and a depression group. The subprogram also provides community education and outreach services by conducting community presentations on mental health issues to groups and families.

Fund: COMCARE - Grants				31018-252	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	613,157	631,314	631,314	781,600	23.8%
Contractual Services	5,160	6,234	6,234	7,434	19.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	618,317	637,548	637,548	789,034	23.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,696	21,492	21,492	12,000	-44.2%
Charges For Service	391,808	427,407	427,407	395,000	-7.6%
Other Revenue	34	8,291	8,291	-	-100.0%
Total Revenue	403,538	457,190	457,190	407,000	-11.0%
Full-Time Equivalents (FTEs)	14.00	12.00	14.00	14.00	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	86,843	85,510	85,510	80,173	-6.2%
Contractual Services	2,451	4,292	4,292	4,450	3.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	89,294	89,802	89,802	84,623	-5.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	35,774	18,513	18,513	35,000	89.1%
Other Revenue	-	-	-	-	
Total Revenue	35,774	18,513	18,513	35,000	89.1%
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