

COMCARE

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

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Executive Director

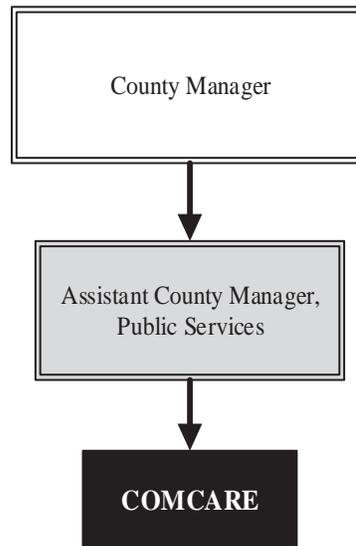
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Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Division of Community Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Provide training on patient engagement and clinical outcomes*
- *Focus on developing strategies for high volume, high risk utilizers of services*

Highlights

- COMCARE started a 501(c)(3) organization for fundraising and increased community awareness of services
- Detox and sobering services were moved to the Community Crisis Center in August 2016
- The primary care collaboration with GraceMed started seeing patients at the Outpatient location
- Collaborated with GraceMed on a Health Resources & Services Administration (HRSA) grant for medication assisted treatment for those with Opioid dependence



Accomplishments and Priorities

Accomplishments

COMCARE received additional grant support from the Kansas Department for Aging and Disability Services (KDADS) to help fund expanded services provided by the Community Crisis Center.

A post-implementation study done by WSU demonstrated that the Community Crisis Center doubled the anticipated savings to the State and community.

COMCARE medical staff implemented a new innovative national scheduling approach called Just in Time (JIT) in November 2016. This approach (which is similar to how primary care schedules appointments) reduced the number of no show appointments significantly.

Priorities

COMCARE priorities are tied to the Department of Public Services strategic goals. These strategic goals include becoming more efficient, effective, and streamlining assessment processes so that individuals can begin services on the same day they call or walk in for services. Additionally, the focus continues on integrating behavioral health and physical health services through the implementation of the co-location of services with GraceMed and a focus on population health strategies to receive incentive payments for outcomes on patients managed by the Medicaid Managed Care organizations (MCO's).

Additional priorities are working with County and community partners to develop sustainable funding for the Community Crisis Center and continuing to work with local and state partners to resolve delayed patient admissions to the Osawatomie State Hospital due to the moratorium on admissions.



Significant Budget Adjustments

Significant adjustments to COMCARE's 2018 budget include the elimination of 7.0 grant-funded FTEs to bring expenditures in-line with anticipated revenue (\$342,757) and the reclassification of Senior Social Workers from Grade 126 to Grade 128 including 3.0 FTE in property-tax-supported funds (\$7,652) and 43.0 FTE in non property-tax-supported funds.

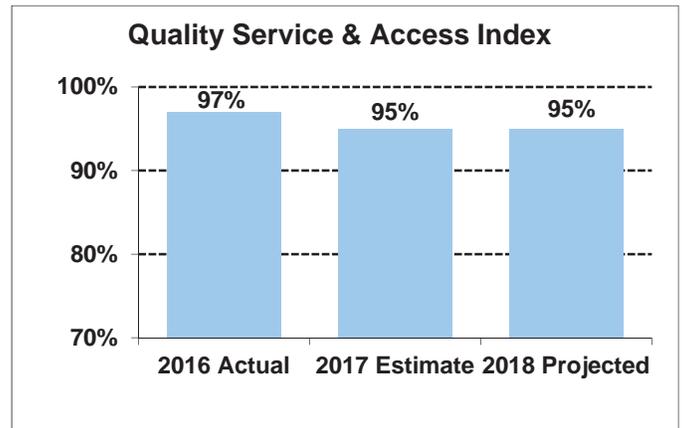
Additional changes include increased intergovernmental revenue for the Community Crisis Center (\$1,300,000). Charges for services decreased in Community Support Services to bring budgeted revenue in-line with actuals (\$1,800,000), and increased in Children's Services, Administration & Operations, and Addiction Treatment Services (\$657,900). A reduction in contractuals in the COMCARE grant fund for the elimination of lease costs due to the move to the Ronald Reagan Building (\$72,536).

PERFORMANCE MEASURE HIGHLIGHTS

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

Quality Service and Timely Access Provided to Those In Need -

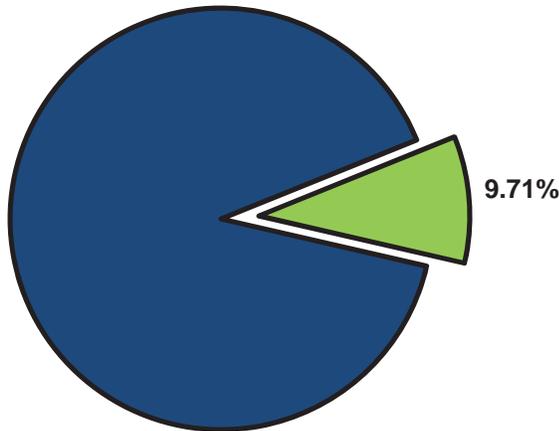
- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



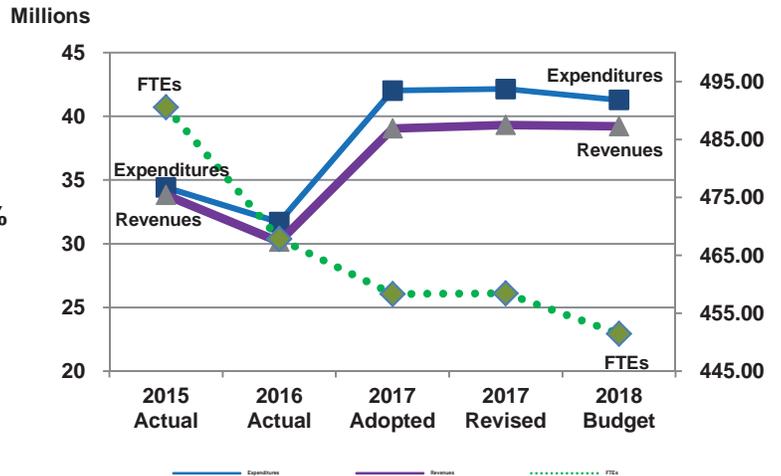
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
COMCARE Quality Service and Access index (KPI) Primary Index for COMCARE services	97.00%	95.00%	95.00%
The percent of those individuals with a serious and persistent mental illness living independently	62.16%	70.00%	65.00%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week	1.08%	1.30%	1.00%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The percent of severe emotional disorder children in a permanent home	94.00%	93.00%	92.00%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability			
The percent of Center City clients securing permanent housing	96.33%	93.00%	95.00%

Divisional Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	21,187,268	20,119,817	26,317,446	26,363,520	25,576,263	(787,257)	-2.99%
Contractual Services	12,824,410	11,123,801	14,911,753	14,928,430	14,858,856	(69,574)	-0.47%
Debt Service	-	-	-	-	-	-	-
Commodities	352,308	370,182	731,378	795,361	794,658	(703)	-0.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	15,278	-	-	-	-	-
Interfund Transfers	59,049	59,084	63,503	63,518	63,503	(15)	-0.02%
Total Expenditures	34,423,034	31,688,163	42,024,080	42,150,829	41,293,280	(857,549)	-2.03%
Revenues							
Tax Revenues	3,017,662	2,966,389	3,049,873	3,049,873	2,693,199	(356,674)	-11.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,266,029	8,039,969	7,784,880	7,784,880	9,174,880	1,390,000	17.86%
Charges for Services	23,398,704	18,940,002	27,770,736	28,038,986	27,227,990	(810,996)	-2.89%
All Other Revenue	134,433	208,649	443,870	443,870	128,281	(315,589)	-71.10%
Total Revenues	33,816,828	30,155,008	39,049,359	39,317,609	39,224,350	(93,259)	-0.24%
Full-Time Equivalents (FTEs)							
Property Tax Funded	51.50	51.50	54.50	54.50	54.50	-	0.00%
Non-Property Tax Funded	439.10	416.35	403.80	403.95	396.95	(7.00)	-1.73%
Total FTEs	490.60	467.85	458.30	458.45	451.45	(7.00)	-1.53%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,559,177	1,783,413	2,146,683	2,166,268	2,271,046	104,778	4.84%
COMCARE	2,701,403	2,737,312	2,823,623	2,849,264	2,953,683	104,418	3.66%
COMCARE Grants	29,554,586	26,618,428	36,049,869	36,130,545	35,061,984	(1,068,561)	-2.96%
Spec. Alcohol & Drug Prog.	51,858	51,067	55,486	55,486	55,486	-	0.00%
Housing Grants	556,011	497,942	948,418	949,265	951,081	1,816	0.19%
Total Expenditures	34,423,034	31,688,163	42,024,080	42,150,829	41,293,280	(857,549)	-2.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reclass grant funded Senior Social Workers from Grade 126 to Grade 128			
Reclass property tax funded Senior Social Workers from Grade 126 to Grade 128	7,652		
Eliminate 7.0 FTE to bring expenditures in-line with anticipated revenue	(342,757)		(7.00)
Increase intergovernmental due to additional revenue for the Community Crisis Center		1,300,000	
Increase budgeted charges for services due to Medicaid fees in Children's Therapy		275,000	
Increase charges for services due to an incentive payment arrangement with two MCOs		170,000	
Increase budgeted charges for services due to Medicaid fees in Children's Case Mgmt		135,000	
Increase budgeted charges for services to bring in-line with historical actuals		77,900	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(1,800,000)	
Elimination of lease costs due to moving to the Ronald Reagan Building	(72,536)		
Total	(407,641)	157,900	(7.00)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Admin. & Operations	Multi.	5,720,024	5,528,363	7,086,747	7,298,345	7,287,202	-0.15%	66.40
Addiction Treat. Serv.	Multi.	1,281,224	1,306,402	1,512,475	1,518,953	1,517,602	-0.09%	21.00
Center City	252	928,814	903,431	1,065,558	1,075,573	1,081,534	0.55%	12.00
Crisis Intervention	Multi.	6,436,767	5,971,848	7,588,307	7,559,196	7,336,146	-2.95%	136.75
Community Supp. Serv.	252	7,348,615	6,199,208	8,669,890	8,604,682	8,282,920	-3.74%	52.00
Children's Services	252	6,930,502	6,503,979	9,764,189	9,798,902	9,856,586	0.59%	105.00
Outpatient Services	Multi.	876,564	854,243	1,239,442	1,153,365	1,048,791	-9.07%	15.00
Medical Services	252	4,900,525	4,420,688	5,097,473	5,141,814	4,882,498	-5.04%	43.30
Total		34,423,034	31,688,163	42,024,080	42,150,829	41,293,280	-2.03%	451.45