

# COMCARE

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

**Marilyn Cook, LCSW**  
Executive Director

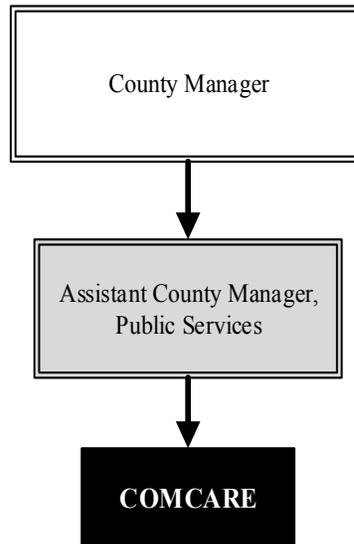
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## Overview

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
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- COMCARE enhanced crisis services and contracted with the Substance Abuse Center of Kansas to start sobering beds and detox services in February
- COMCARE participated in a just-in-time scheduling initiative for medical staff to reduce no shows
- Renovations were completed in the primary co-location site for integrated services with GraceMED
- Transitioned to a new version of a statistical and diagnostic manual



# Accomplishments and Priorities

## Accomplishments

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

COMCARE reduced the number of individuals going to the State hospital by 50 percent as a result of patients being stabilized locally through the Community Crisis Center.

COMCARE's Community Support Services (CSS) program implemented an employment project through a State grant that focused on helping uninsured adults with a serious mental illness obtain competitive employment.

## Priorities

COMCARE priorities are tied to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call or walk in for services; and combining leadership of programs to better ensure consistency among programs. Additionally, the focus continues on integrating behavioral health and physical health services through the implementation of the co-location of services with Grace Med (FQHC) and through the work done in 2015 by the health home program (Health Links).

An additional priority is working with County and community partners to develop sustainable funding for the Community Crisis Center.



## Significant Budget Adjustments

Significant adjustments to COMCARE's 2017 budget include the addition of 3.0 property-tax-supported FTEs to support the EMS billing function and the elimination of 12.30 grant-funded FTEs to bring expenditures in-line with anticipated revenue. Budgeted contractual expenditures, charges for services, and intergovernmental revenue were reduced to bring in-line with anticipated revenue. Budgeted reimbursements for the Crisis Community Center were increased to bring them in-line with anticipated revenue.

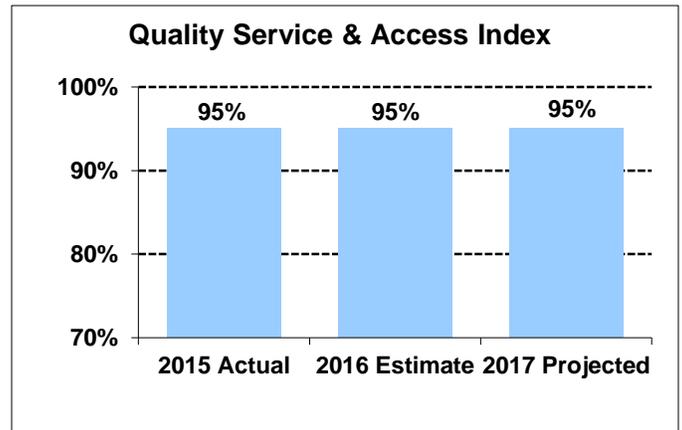
Additionally, the 2017 budget includes the County Manager's reorganization and the transfer of the Housing First and Shelter Care programs from Human Services Community Programs to COMCARE—Administration and Operations.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Quality Service and Timely Access Provided to Those In Need -**

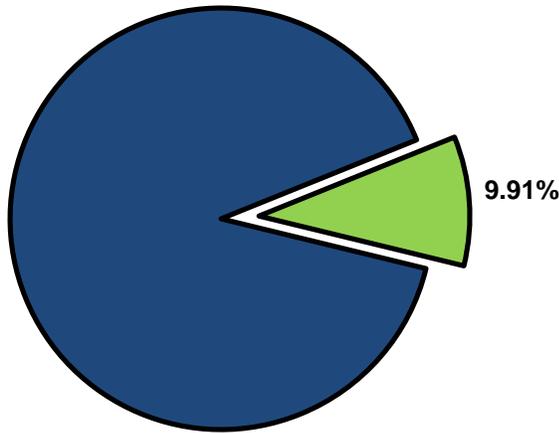
- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



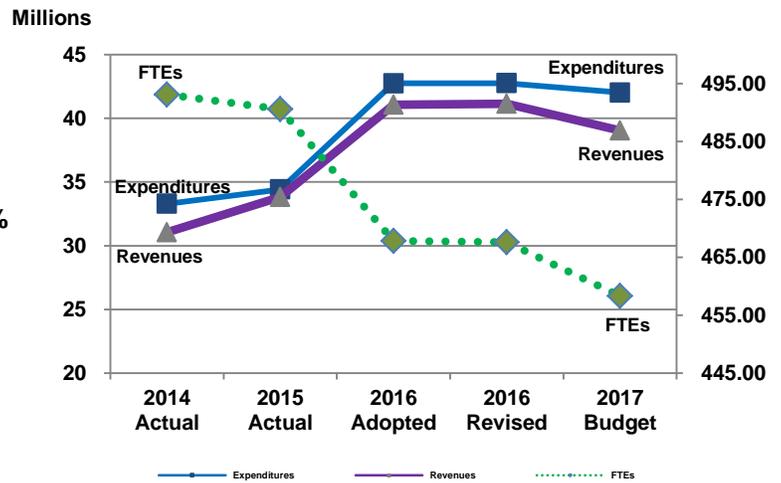
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
COMCARE Quality Service and Access index (KPI) Primary Index for COMCARE services	95%	95%	95%
The percent of those individuals with a serious and persistent mental illness living independently.	70%	70%	70%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.30%	1.30%	1.30%
<b>Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System</b>			
The percent of severe emotional disorder children in a permanent home.	95%	93%	93%
<b>Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability.</b>			
The percent of Center City clients securing permanent housing	93%	93%	93%

**Divisional Graphical Summary**

**COMCARE**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	20,454,664	21,187,268	25,904,632	25,849,195	26,317,446	468,251	1.81%
Contractual Services	11,968,355	12,824,410	15,718,304	15,944,004	14,911,753	(1,032,251)	-6.47%
Debt Service	-	-	-	-	-	-	-
Commodities	643,458	352,308	1,062,012	896,617	731,378	(165,239)	-18.43%
Capital Improvements	6,000	-	-	-	-	-	-
Capital Equipment	-	-	-	15,279	-	(15,279)	-100.00%
Interfund Transfers	223,378	59,049	63,704	63,727	63,503	(224)	-0.35%
<b>Total Expenditures</b>	<b>33,295,855</b>	<b>34,423,034</b>	<b>42,748,652</b>	<b>42,768,822</b>	<b>42,024,080</b>	<b>(744,742)</b>	<b>-1.74%</b>
<b>Revenues</b>							
Tax Revenues	2,797,624	3,017,662	2,990,583	2,990,583	3,049,873	59,290	1.98%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,805,705	7,266,029	8,233,765	8,233,765	7,784,880	(448,884)	-5.45%
Charges for Services	21,323,667	23,398,704	29,742,266	29,809,329	27,770,736	(2,038,593)	-6.84%
All Other Revenue	129,744	134,433	112,541	112,541	443,870	331,329	294.41%
<b>Total Revenues</b>	<b>31,056,739</b>	<b>33,816,828</b>	<b>41,079,155</b>	<b>41,146,218</b>	<b>39,049,359</b>	<b>(2,096,859)</b>	<b>-5.10%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	54.00	51.50	51.50	51.50	54.50	3.00	5.83%
Non-Property Tax Funded	439.10	439.10	416.35	416.10	403.80	(12.30)	-2.96%
<b>Total FTEs</b>	<b>493.10</b>	<b>490.60</b>	<b>467.85</b>	<b>467.60</b>	<b>458.30</b>	<b>(9.30)</b>	<b>-1.99%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,528,574	1,559,177	1,982,633	1,982,633	2,146,683	164,050	8.27%
COMCARE	2,642,957	2,701,403	2,893,691	2,893,691	2,823,623	(70,068)	-2.42%
COMCARE Grants	28,493,074	29,554,586	36,908,669	36,928,839	36,049,869	(878,970)	-2.38%
Spec. Alcohol & Drug Prog.	49,059	51,858	55,486	55,486	55,486	-	0.00%
Housing Grants	582,191	556,011	908,173	908,173	948,418	40,245	4.43%
<b>Total Expenditures</b>	<b>33,295,855</b>	<b>34,423,034</b>	<b>42,748,652</b>	<b>42,768,822</b>	<b>42,024,080</b>	<b>(744,742)</b>	<b>-1.74%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Add 3.0 FTE Patient Billing Representative positions for EMS billing	178,359		3.00
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(539,884)		(12.30)
Reduce budgeted contractals to bring expenditures in-line with anticipated revenue	(482,010)		
Increase Crisis Community Center reimbursements to bring in-line with anticipated revenue		328,500	
Reduce budgeted intergovernmental revenue to bring in-line with anticipated revenue		(379,184)	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(1,734,749)	
<b>Total</b>	<b>(843,535)</b>	<b>(1,785,433)</b>	<b>(9.30)</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Admin. & Operations	Multi.	5,348,538	5,720,024	7,326,724	7,278,989	7,086,747	-2.64%	68.10
Addiction Treat. Serv.	Multi.	1,347,572	1,372,340	1,682,034	1,682,034	1,614,135	-4.04%	22.70
Center City	252	1,132,852	1,101,569	1,201,060	1,201,060	1,251,812	4.23%	13.30
Crisis Intervention	Multi.	6,541,482	7,844,621	9,263,684	9,478,585	8,904,100	-6.06%	146.25
Community Supp. Serv.	Multi.	8,615,896	8,395,956	9,676,044	9,553,148	9,748,727	2.05%	67.90
Children's Services	252	8,008,208	7,578,558	10,507,348	10,498,248	10,460,635	-0.36%	107.75
Outpatient Services	Multi.	2,301,306	2,409,967	3,091,758	3,076,758	2,957,924	-3.86%	32.30
<b>Total</b>		<b>33,295,855</b>	<b>34,423,034</b>	<b>42,748,652</b>	<b>42,768,822</b>	<b>42,024,080</b>	<b>-1.74%</b>	<b>458.30</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Project Manager	110	GRADE129	45,344	46,441	46,441	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	51,436	52,324	52,324	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	123,453	123,561	123,561	3.00	3.00	3.00
Administrative Officer	110	GRADE124	36,190	35,704	35,704	1.00	1.00	1.00
Case Manager III	110	GRADE121	187,106	187,614	187,614	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	112,434	116,829	116,829	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	183,090	191,976	275,466	6.00	6.00	9.00
Office Specialist	110	GRADE117	26,784	27,433	27,433	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	26,463	47,466	47,466	1.00	1.00	1.00
2nd QMHP	110	GRADE126	23,963	23,733	23,733	0.20	0.50	0.50
PT CM	110	EXCEPT	164,102	129,690	129,690	5.50	5.50	5.50
PT QMHP	110	EXCEPT	69,993	49,575	49,575	1.50	1.50	1.50
Director of Mental Health	202	GRADE141	110,726	113,398	113,398	1.00	1.00	1.00
Administrative Manager	202	GRADE132	203,949	203,977	203,977	3.00	3.00	3.00
Project Manager	202	GRADE129	54,400	55,717	55,717	1.00	1.00	1.00
Senior Administrative Officer	202	GRADE127	42,264	43,016	43,016	1.00	1.00	1.00
Administrative Officer	202	GRADE124	127,000	128,627	128,627	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	81,507	83,479	83,479	2.00	2.00	2.00
Product Support Analyst I	202	GRADE121	44,643	30,700	30,700	1.00	1.00	1.00
Bookkeeper	202	GRADE119	30,197	30,734	30,734	1.00	1.00	1.00
Office Specialist	202	GRADE117	229,963	222,897	222,897	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	225,753	229,930	229,930	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,219,902	1,087,586	1,087,586	6.75	6.75	6.75
Human Services Director	252	GRADE144	28,581	-	-	0.25	-	-
Health & Human Services Ombudsman	252	GRADE138	94,678	70,345	70,345	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	1,054,239	1,014,684	1,006,434	11.60	11.60	11.00
Director Children & Community Services	252	GRADE135	84,623	86,671	86,671	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	84,906	86,960	86,960	1.00	1.00	1.00
Director of Quality Risk Mgmt Compliance	252	GRADE135	87,709	89,832	89,832	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	55,120	55,120	55,120	1.00	1.00	1.00
Director of Community Support Service	252	GRADE133	55,120	55,120	-	1.00	1.00	-
Senior Systems Analyst	252	GRADE133	74,961	76,775	76,775	1.00	1.00	1.00
Administrative Manager	252	GRADE132	193,657	205,258	205,258	3.00	3.00	3.00
Enterprise Support Analyst	252	GRADE132	53,024	53,772	53,772	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	216,164	216,780	216,780	4.00	4.00	4.00
Grant Manager	252	GRADE129	61,547	61,861	61,861	1.00	1.00	1.00
Project Manager	252	GRADE129	512,907	515,604	515,604	10.00	10.00	10.00
PT QMHP	252	GRADE129	-	148,599	148,599	-	2.50	2.50
Clinical Psychologist	252	GRADE128	123,419	126,345	126,345	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	87,947	177,408	177,408	2.00	4.00	4.00
Operations Coordinator	252	GRADE128	43,180	43,180	43,180	1.00	1.00	1.00
PT QMHP	252	GRADE128	24,000	-	-	1.00	-	-
Senior Social Worker	252	GRADE128	43,180	-	-	1.00	-	-
2nd Pos	252	GRADE127	-	13,915	13,915	-	0.50	0.50
Clinical Director of Addiction Services	252	GRADE127	46,460	47,287	47,287	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	349,839	351,969	226,274	8.00	8.00	5.00
Senior Administrative Officer IT	252	GRADE127	55,875	57,220	57,220	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE126	59,998	167,509	69,998	2.50	3.50	3.50
2nd Pos	252	GRADE126	-	26,233	20,000	-	1.00	1.00
Clinical Social Worker	252	GRADE126	87,654	-	-	2.00	-	-
Customer Support Analyst	252	GRADE126	89,920	78,332	39,166	2.00	2.00	1.00
Management Analyst I	252	GRADE126	39,558	40,009	40,009	1.00	1.00	1.00
PT QMHP	252	GRADE126	204,002	267,727	190,000	8.25	8.75	9.25

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Quality Management Review Coordinator	252	GRADE126	39,166	41,229	41,229	1.00	1.00	1.00
Registered Nurse	252	GRADE126	604,423	607,621	607,621	13.00	13.00	13.00
Senior Social Worker	252	GRADE126	2,043,876	2,183,412	2,183,412	48.00	52.00	52.00
Administrative Officer	252	GRADE124	115,509	117,349	117,349	3.00	3.00	3.00
Administrative Technician	252	GRADE124	43,066	35,526	35,526	1.00	1.00	1.00
Senior Social Worker	252	GRADE124	126,102	-	-	3.00	-	-
Administrative Specialist	252	GRADE123	176,461	180,382	180,382	4.00	4.00	4.00
Case Coordinator	252	GRADE123	48,874	50,045	50,045	1.00	1.00	1.00
Case Manager IV	252	GRADE123	343,366	365,622	365,622	9.00	9.00	9.00
LPN	252	GRADE123	79,826	81,759	81,759	2.00	2.00	2.00
Case Manager III	252	GRADE121	2,157,313	2,168,018	2,135,624	67.00	67.00	66.00
Continuing Care Counselor	252	GRADE121	32,142	32,920	32,920	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	160,326	157,909	157,909	5.00	5.00	5.00
Adult Attendant Care Worker	252	GRADE120	29,517	-	-	1.00	-	-
Case Manager I	252	GRADE120	29,224	-	-	1.00	-	-
Case Manager II	252	GRADE120	2,712,627	2,877,900	2,877,900	89.40	95.00	95.00
Bookkeeper	252	GRADE119	28,109	28,251	28,251	1.00	1.00	1.00
Case Manager I	252	GRADE119	-	28,325	28,325	-	1.00	1.00
Patient Billing Representative	252	GRADE119	280,588	282,736	246,492	9.00	9.00	8.00
Fiscal Associate	252	GRADE118	26,520	26,520	26,520	1.00	1.00	1.00
Case Manager II	252	GRADE117	162,476	-	-	5.60	-	-
Office Specialist	252	GRADE117	547,570	568,622	568,622	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	79,998	276,514	100,000	10.00	10.00	10.00
Licensed Mental Health Technician	252	GRADE116	36,972	36,939	36,939	1.00	1.00	1.00
Peer Specialist	252	GRADE115	47,482	46,294	46,294	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	-	29,249	29,249	-	1.00	1.00
PT ARNP	252	EXFLAT	20,000	-	40,000	2.00	2.00	2.00
2nd After Hours QMHP	252	EXCEPT	36,000	5,500	10,000	1.50	0.50	0.50
2nd Pos	252	EXCEPT	17,000	-	-	1.50	-	-
Intern	252	EXCEPT	10,000	10,000	-	2.00	2.00	-
Part Time Attendant Care Worker	252	EXCEPT	18,000	-	-	1.00	-	-
PPT APRN	252	EXCEPT	56,147	57,146	57,146	0.80	0.80	0.80
Psychiatric APRN	252	EXCEPT	126,339	113,228	110,478	1.20	1.20	1.00
PT AC	252	EXCEPT	39,698	26,327	23,827	2.50	2.50	2.00
PT Case Manager	252	EXCEPT	84,300	77,248	50,002	3.00	3.00	2.50
PT Case Manager II	252	EXCEPT	15,392	5,500	10,000	0.50	0.50	0.50
PT CM	252	EXCEPT	236,384	243,288	174,783	9.50	9.50	8.50
PT Peer Support	252	EXCEPT	31,608	69,489	69,489	2.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	49,540	24,581	39,581	2.50	2.50	2.50
PT PSS	252	EXCEPT	13,950	14,081	14,081	1.00	1.00	1.00
PT QMHP	252	EXCEPT	276,813	80,076	65,269	7.00	5.00	4.00
PT Van Driver	252	EXCEPT	12,712	24,319	24,319	1.00	1.00	1.00
Case Coordinator	273	GRADE123	34,782	35,624	35,624	1.00	1.00	1.00
<b>Subtotal</b>					<b>17,773,299</b>			
Add:								
Budgeted Personnel Savings					(31,776)			
Compensation Adjustments					611,452			
Overtime/On Call/Holiday Pay					48,946			
Benefits					7,915,525			
<b>Total Personnel Budget</b>					<b>26,317,446</b>	<b>467.55</b>	<b>467.60</b>	<b>458.30</b>

# COMCARE - Administration & Operations

**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

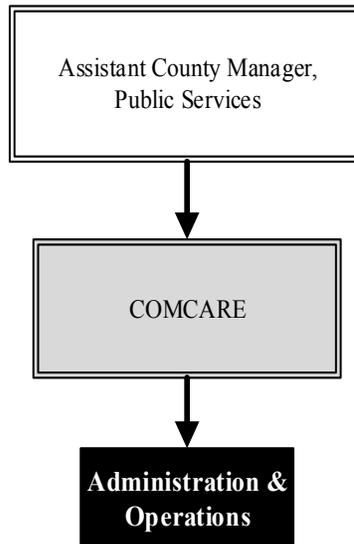
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## Overview

COMCARE's Administration and 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 nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Assurance, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in division consolidation activities. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.



## Strategic Goals:

- Focus on the triple aim of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- Medical record staff processed 9,779 record requests from external entities in 2015 with an average turnaround time slightly less than one day
- COMCARE billing staff has coded and determined charges for 43,168 EMS runs in 2015
- COMCARE Operations staff processed 150 contracts and agreements in 2015



# Accomplishments and Priorities

## Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training and compliance programs are also essential components for retention efforts.

COMCARE Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field based employees to work from any number of County locations which reduces travel and associated costs.

## Priorities

The largest emerging issue has been the continued implementation of the managed Medicaid program, KanCare. COMCARE staff continue to monitor service utilization and outcomes under the three Managed Care Organization's managing Medicaid services.



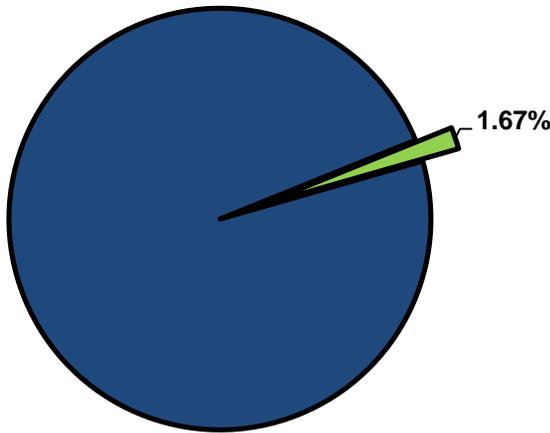
## Significant Budget Adjustments

Significant adjustments to COMCARE-Administration and Operations' 2017 budget includes the addition of 3.0 property-tax-supported FTEs to support the EMS billing function and the elimination of 5.5 grant-funded FTEs to bring expenditures in-line with anticipated revenue. Integrated Care budgeted charges for services were reduced because of changes in allowable billing hours.

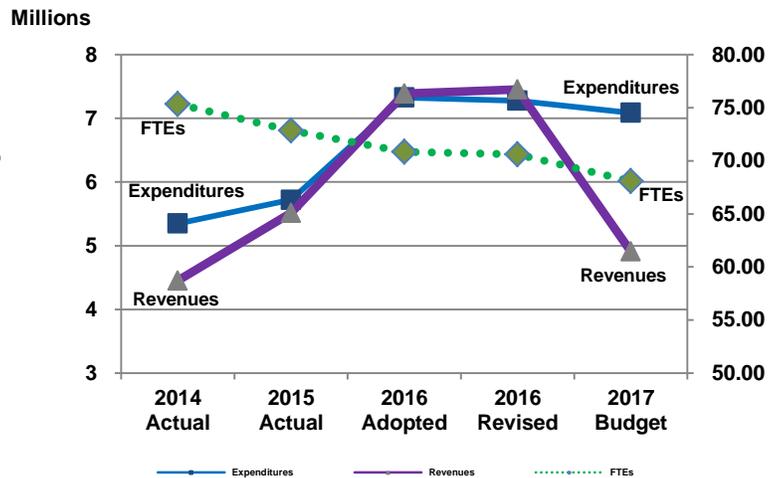
Additionally, the 2017 budget includes the County Manager's reorganization and the transfer of the Housing First and Shelter Care programs from Human Services Community Programs to COMCARE-Administration and Operations.

**Divisional Graphical Summary**

**COMCARE - Admin. & Operations**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,241,830	3,807,221	4,310,797	4,325,797	4,199,351	(126,446)	-2.92%
Contractual Services	1,688,006	1,801,460	2,550,529	2,637,910	2,558,478	(79,432)	-3.01%
Debt Service	-	-	-	-	-	-	-
Commodities	241,802	109,289	462,317	312,201	325,837	13,636	4.37%
Capital Improvements	6,000	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	170,900	2,054	3,081	3,081	3,081	-	0.00%
<b>Total Expenditures</b>	<b>5,348,538</b>	<b>5,720,024</b>	<b>7,326,724</b>	<b>7,278,989</b>	<b>7,086,747</b>	<b>(192,242)</b>	<b>-2.64%</b>
<b>Revenues</b>							
Tax Revenues	2,744,267	2,967,127	2,935,088	2,935,088	2,994,387	59,299	2.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,214,686	514,431	1,121,276	1,121,276	1,161,110	39,834	3.55%
Charges for Services	425,019	1,958,349	3,277,464	3,344,527	700,820	(2,643,707)	-79.05%
All Other Revenue	67,778	74,194	52,980	52,980	56,032	3,052	5.76%
<b>Total Revenues</b>	<b>4,451,750</b>	<b>5,514,102</b>	<b>7,386,808</b>	<b>7,453,871</b>	<b>4,912,349</b>	<b>(2,541,522)</b>	<b>-34.10%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	21.50	20.00	19.00	19.00	22.00	3.00	15.79%
Non-Property Tax Funded	53.85	52.85	51.85	51.60	46.10	(5.50)	-10.66%
<b>Total FTEs</b>	<b>75.35</b>	<b>72.85</b>	<b>70.85</b>	<b>70.60</b>	<b>68.10</b>	<b>(2.50)</b>	<b>-3.54%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	337,508	436,436	445,344	445,344	630,000	184,656	41.46%
COMCARE	1,899,230	1,942,010	2,104,360	2,104,360	2,026,199	(78,161)	-3.71%
COMCARE Grants	2,529,608	2,785,567	3,868,847	3,821,112	3,482,130	(338,982)	-8.87%
Housing Grants	582,191	556,011	908,173	908,173	948,418	40,245	4.43%
<b>Total Expenditures</b>	<b>5,348,538</b>	<b>5,720,024</b>	<b>7,326,724</b>	<b>7,278,989</b>	<b>7,086,747</b>	<b>(192,242)</b>	<b>-2.64%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Add 3.0 FTE Patient Billing Representative positions for EMS billing	178,359		3.00
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(282,883)		(5.50)
Reduce Integrated Care charges for services due to change in allowable billing hours		(2,575,195)	
<b>Total</b>	<b>(104,524)</b>	<b>(2,575,195)</b>	<b>(2.50)</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
COMCARE - Admin.	Multi.	1,600,722	1,648,228	1,915,923	1,993,134	1,982,909	-0.51%	10.00
COMCARE - Finance	Multi.	1,417,311	1,500,404	1,560,412	1,560,412	1,721,433	10.32%	29.00
COMCARE - Marketing	252	80,543	22,897	-	-	-	0.00%	-
COMCARE - Info. Tech.	252	474,313	496,444	931,101	765,985	725,523	-5.28%	6.00
COMCARE - Quality Imp.	Multi.	444,515	436,451	496,378	496,378	481,560	-2.99%	9.00
Integrated Care	252	551,916	856,387	1,265,970	1,306,140	977,320	-25.17%	12.10
Housing First	202	197,027	203,201	248,766	248,766	249,584	0.33%	1.00
HUD Shelter & Care	273	582,191	556,011	908,173	908,173	948,418	4.43%	1.00
<b>Total</b>		<b>5,348,538</b>	<b>5,720,024</b>	<b>7,326,724</b>	<b>7,278,989</b>	<b>7,086,747</b>	<b>-2.64%</b>	<b>68.10</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Administrative Officer	110	GRADE124	36,190	35,704	35,704	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	183,090	191,976	275,466	6.00	6.00	9.00
Director of Mental Health	202	GRADE141	110,726	113,398	113,398	1.00	1.00	1.00
Administrative Manager	202	GRADE132	203,949	203,977	203,977	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	42,264	43,016	43,016	1.00	1.00	1.00
Administrative Officer	202	GRADE124	127,000	128,627	128,627	3.00	3.00	3.00
Product Support Analyst I	202	GRADE121	44,643	30,700	30,700	1.00	1.00	1.00
Bookkeeper	202	GRADE119	30,197	30,734	30,734	1.00	1.00	1.00
Office Specialist	202	GRADE117	61,741	51,334	51,334	2.00	2.00	2.00
Human Services Director	252	GRADE144	28,581	-	-	0.25	-	-
Health & Human Services Ombudsman	252	GRADE138	94,678	70,345	70,345	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	7,791	7,951	7,951	0.10	0.10	0.10
Director of Quality Risk Mgmt Compliance	252	GRADE135	87,709	89,832	89,832	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	55,120	55,120	55,120	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	74,961	76,775	76,775	1.00	1.00	1.00
Administrative Manager	252	GRADE132	52,499	60,684	60,684	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	53,024	53,772	53,772	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	106,925	106,531	106,531	2.00	2.00	2.00
Grant Manager	252	GRADE129	61,547	61,861	61,861	1.00	1.00	1.00
Operations Coordinator	252	GRADE128	43,180	43,180	43,180	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	349,839	351,969	226,274	8.00	8.00	5.00
Senior Administrative Officer IT	252	GRADE127	55,875	57,220	57,220	1.00	1.00	1.00
Customer Support Analyst	252	GRADE126	89,920	78,332	39,166	2.00	2.00	1.00
Management Analyst I	252	GRADE126	39,558	40,009	40,009	1.00	1.00	1.00
Quality Management Review Coordinator	252	GRADE126	39,166	41,229	41,229	1.00	1.00	1.00
Administrative Officer	252	GRADE124	74,668	75,519	75,519	2.00	2.00	2.00
Administrative Technician	252	GRADE124	43,066	35,526	35,526	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	91,813	94,018	94,018	2.00	2.00	2.00
Case Manager III	252	GRADE121	249,755	252,822	252,822	8.00	8.00	8.00
Bookkeeper	252	GRADE119	28,109	28,251	28,251	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	280,588	282,736	246,492	9.00	9.00	8.00
Office Specialist	252	GRADE117	110,904	112,909	112,909	4.00	4.00	4.00
PT AC	252	EXCEPT	9,000	2,500	-	0.50	0.50	-
Case Coordinator	273	GRADE123	34,782	35,624	35,624	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,824,067</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,676			
Overtime/On Call/Holiday Pay					30,176			
Benefits					1,250,431			
<b>Total Personnel Budget</b>					<b>4,199,351</b>	<b>70.85</b>	<b>70.60</b>	<b>68.10</b>

**• COMCARE Administration**

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 328 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Department of Public Services.

**Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	614,554	630,916	824,586	824,586	876,828	52,241	6.3%
Contractual Services	894,345	943,801	993,040	1,070,251	1,014,784	(55,467)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,823	73,511	98,297	98,297	91,297	(7,000)	-7.1%
Capital Improvements	6,000	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,600,722</b>	<b>1,648,228</b>	<b>1,915,923</b>	<b>1,993,134</b>	<b>1,982,909</b>	<b>(10,226)</b>	<b>-0.5%</b>
<b>Revenues</b>							
Taxes	2,744,267	2,967,127	2,935,088	2,935,088	2,994,387	59,299	2.0%
Intergovernmental	384,243	198,014	221,583	221,583	221,583	-	0.0%
Charges For Service	32,459	11,195	21,620	21,620	24,820	3,200	14.8%
All Other Revenue	(12,187)	2,484	6,212	6,212	6,235	23	0.4%
<b>Total Revenues</b>	<b>3,148,782</b>	<b>3,178,820</b>	<b>3,184,503</b>	<b>3,184,503</b>	<b>3,247,025</b>	<b>62,522</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.25</b>	<b>12.25</b>	<b>10.25</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

**• COMCARE Finance**

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BoCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operation supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third party payers (Medicaid, Medicaid, health insurance, auto insurance, hospitals, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. In 2014, business-related tasks were consolidated at the Department level to include human resources, IT, and contracts. Staff also provides the management oversight of the Health Division, COMCARE, EMS, and Division of Aging billing and provides technical assistance to CDDO. Recruitment, training, and in most cases, interviewing, have been consolidated at the Department level.

**Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,309,979	1,434,364	1,461,097	1,461,097	1,600,598	139,501	9.5%
Contractual Services	41,898	43,894	61,095	61,095	62,595	1,500	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,435	22,146	38,220	38,220	58,240	20,020	52.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,417,311</b>	<b>1,500,404</b>	<b>1,560,412</b>	<b>1,560,412</b>	<b>1,721,433</b>	<b>161,021</b>	<b>10.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,000	44,023	-	-	-	-	0.0%
All Other Revenue	36,015	43,164	39,278	39,278	39,934	656	1.7%
<b>Total Revenues</b>	<b>51,015</b>	<b>87,187</b>	<b>39,278</b>	<b>39,278</b>	<b>39,934</b>	<b>656</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.50</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>	<b>2.00</b>	<b>7.4%</b>

**• COMCARE Marketing**

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE’s mental health and substance use programs. Public awareness efforts educate the public about mental illness and help to reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community. This program ended in 2015.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	79,634	22,897	-	-	-	-	0.0%
Contractual Services	899	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>80,543</b>	<b>22,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• COMCARE Information Technology**

Information Technology provides technical support for the Department of Public Services staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers; Health Division billing software; and the EMS billing software. IT staff are currently working on the implementation of electronic medical records for the Health Division.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	424,580	483,605	514,601	514,601	445,898	(68,703)	-13.4%
Contractual Services	15,100	8,998	134,500	134,500	124,625	(9,875)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,633	3,841	282,000	116,884	155,000	38,116	32.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>474,313</b>	<b>496,444</b>	<b>931,101</b>	<b>765,985</b>	<b>725,523</b>	<b>(40,462)</b>	<b>-5.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	24,510	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>24,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>-14.3%</b>

**• COMCARE Quality Improvement**

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations and manage the imaging of patient documents.

**Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	438,088	430,459	488,115	488,115	473,297	(14,818)	-3.0%
Contractual Services	4,121	3,704	5,263	5,263	5,263	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,305	2,288	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>444,515</b>	<b>436,451</b>	<b>496,378</b>	<b>496,378</b>	<b>481,560</b>	<b>(14,818)</b>	<b>-3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	94,607	-	-	-	-	0.0%
Charges For Service	85,445	83,451	90,649	90,649	86,000	(4,649)	-5.1%
All Other Revenue	159	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>85,604</b>	<b>178,058</b>	<b>90,649</b>	<b>90,649</b>	<b>86,000</b>	<b>(4,649)</b>	<b>-5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

**• Integrated Care**

Health Links provides care management and care coordination activities for Medicaid eligible patients who have been identified by their insurer as being high risk, high cost and prone to having more than one chronic condition or who are at risk of developing additional physical health conditions. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching the goal of Health Links is to increase the patients involvement in his/her own care, increase access to preventive screening and routine physical and behavioral health care.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	278,811	701,229	916,102	931,102	694,684	(236,418)	-25.4%
Contractual Services	48,782	148,000	309,868	320,038	265,636	(54,402)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,422	7,159	40,000	55,000	17,000	(38,000)	-69.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	170,900	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>551,916</b>	<b>856,387</b>	<b>1,265,970</b>	<b>1,306,140</b>	<b>977,320</b>	<b>(328,820)</b>	<b>-25.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	292,115	1,819,680	3,165,195	3,232,258	590,000	(2,642,258)	-81.7%
All Other Revenue	5,404	(19)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>297,520</b>	<b>1,819,661</b>	<b>3,165,195</b>	<b>3,232,258</b>	<b>590,000</b>	<b>(2,642,258)</b>	<b>-81.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.60</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>	<b>12.10</b>	<b>(3.50)</b>	<b>-22.4%</b>

**• Housing First**

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronically homeless individuals are offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities are paid for the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30 percent of monthly income for rent/utilizes.

**Fund(s): Comprehensive Community Care 202**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	46,521	50,533	51,780	51,780	52,598	818	1.6%
Contractual Services	150,333	152,324	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173	344	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>197,027</b>	<b>203,201</b>	<b>248,766</b>	<b>248,766</b>	<b>249,584</b>	<b>818</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

**• Shelter Plus**

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households based upon Fair Market Rent (FMR) and family size. Households choose their own housing and retain the rental assistance should they move. The goals of the program are to assist homeless individuals and their families to increase their housing stability to increase their skills and/or income, and obtain greater self-sufficiency.

**Fund(s): Housing - Grants 273**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	49,662	53,217	54,515	54,515	55,448	933	1.7%
Contractual Services	532,529	500,740	850,577	850,577	889,389	38,812	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	500	500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,054	3,081	3,081	3,081	-	0.0%
<b>Total Expenditures</b>	<b>582,191</b>	<b>556,011</b>	<b>908,173</b>	<b>908,173</b>	<b>948,418</b>	<b>40,245</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	830,443	221,810	899,693	899,693	939,527	39,834	4.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,387	4,055	7,490	7,490	9,863	2,373	31.7%
<b>Total Revenues</b>	<b>868,830</b>	<b>225,865</b>	<b>907,183</b>	<b>907,183</b>	<b>949,390</b>	<b>42,207</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Addiction Treatment Services

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

**Jason Scheck, LCSW, LCAC**  
 Director of Outpatient Services

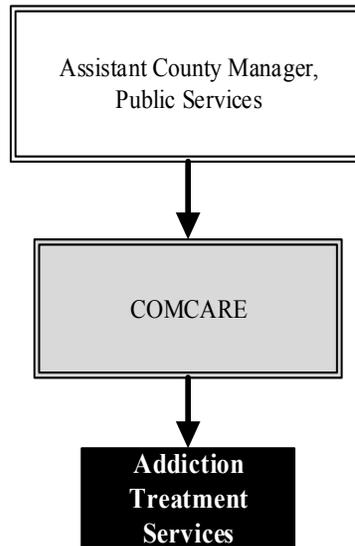
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## Overview

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department for Aging and Disability Services. Through treatment, ATS assists clients in reducing use of alcohol and other substances thereby improving their overall quality of life.

Services offered include assessment and evaluation, co-occurring mental health and substance use treatment, medication management, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. In addition to providing co-occurring mental health and substance use treatment, ATS also offers other specialty treatment programs including City of Wichita Municipal Drug Court and Sedgwick County Drug Court.



## Strategic Goals:

- Focus on the triple aims of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- COMCARE Addiction Treatment Services continues to provide clinical staff for the District and Municipal Drug Courts
- COMCARE Addiction Treatment Services provided outpatient addiction treatment to 1,306 clients in 2015



# Accomplishments and Priorities

## Accomplishments

Addiction Treatment Services partnered with universities to provide training opportunities for counseling students which also increased access to addiction treatment services.

## Priorities

COMCARE Addiction Treatment Services ties priorities to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

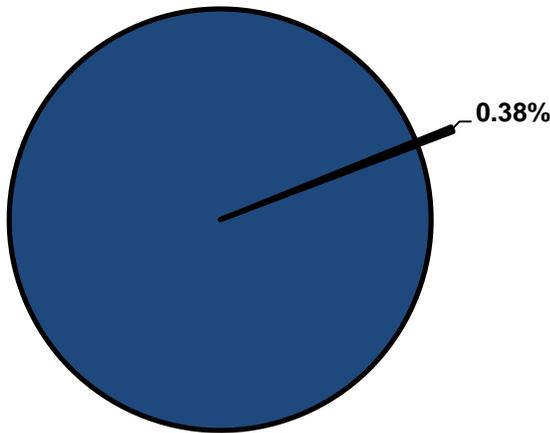


## Significant Budget Adjustments

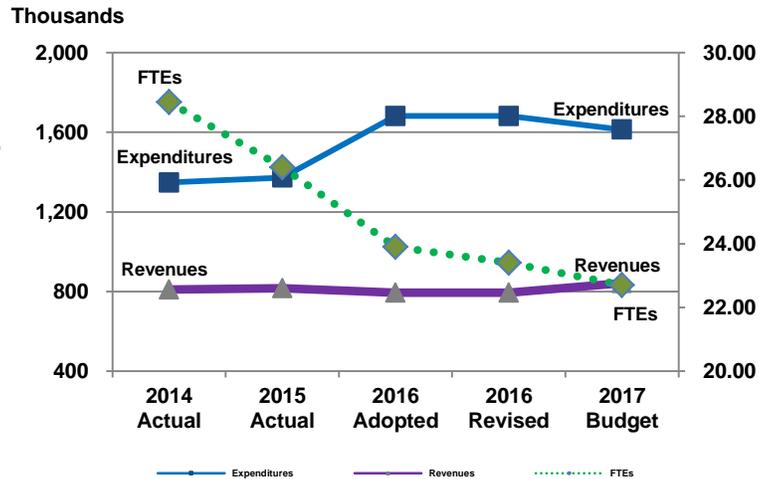
Significant adjustments to COMCARE-Addiction Treatment Services' 2017 budget include the elimination of 0.20 grant-funded FTE to bring expenditures in-line with anticipated revenue. Additionally, 0.50 grant-funded FTE was shifted to COMCARE-Crisis Intervention Services for the Community Crisis Center.

**Divisional Graphical Summary**

**COMCARE - Addiction Treat. Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,107,284	1,131,055	1,385,043	1,385,043	1,334,294	(50,749)	-3.66%
Contractual Services	174,513	173,480	208,086	208,086	202,436	(5,650)	-2.72%
Debt Service	-	-	-	-	-	-	-
Commodities	16,716	15,948	33,419	33,419	21,919	(11,500)	-34.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	49,059	51,858	55,486	55,486	55,486	-	0.00%
<b>Total Expenditures</b>	<b>1,347,572</b>	<b>1,372,340</b>	<b>1,682,034</b>	<b>1,682,034</b>	<b>1,614,135</b>	<b>(67,899)</b>	<b>-4.04%</b>
<b>Revenues</b>							
Tax Revenues	53,357	50,581	55,495	55,495	55,486	(9)	-0.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	442,778	435,728	398,632	398,632	430,888	32,257	8.09%
Charges for Services	264,928	277,404	284,546	284,546	300,425	15,879	5.58%
All Other Revenue	49,080	51,869	55,486	55,486	55,486	-	0.00%
<b>Total Revenues</b>	<b>810,143</b>	<b>815,583</b>	<b>794,158</b>	<b>794,158</b>	<b>842,285</b>	<b>48,127</b>	<b>6.06%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	8.00	7.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	20.45	19.40	15.90	15.40	14.70	(0.70)	-4.55%
<b>Total FTEs</b>	<b>28.45</b>	<b>26.40</b>	<b>23.90</b>	<b>23.40</b>	<b>22.70</b>	<b>(0.70)</b>	<b>-2.99%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	215,655	179,820	258,702	258,702	247,886	(10,816)	-4.18%
COMCARE	366,609	375,806	386,881	386,881	386,671	(210)	-0.05%
COMCARE Grants	716,250	764,856	980,965	980,965	924,092	(56,873)	-5.80%
Spec. Alcohol & Drug Prog.	49,059	51,858	55,486	55,486	55,486	-	0.00%
<b>Total Expenditures</b>	<b>1,347,572</b>	<b>1,372,340</b>	<b>1,682,034</b>	<b>1,682,034</b>	<b>1,614,135</b>	<b>(67,899)</b>	<b>-4.04%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTE to bring expenditures in-line with anticipated revenue	(7,276)		(0.20)
Shift grant-funded FTE to Crisis Intervention Services			(0.50)

**Total** (7,276) - (0.70)

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
ATS - Admin.	Multi.	522,854	531,566	562,087	562,087	565,080	0.53%	6.50
Sedgwick Co. Drug Ct.	110	215,655	179,820	258,702	258,702	247,886	-4.18%	4.00
City of Wichita Drug Ct.	252	89,564	149,320	154,879	154,879	160,603	3.70%	2.50
Substance Abuse Couns.	252	356,450	368,660	520,233	520,233	483,420	-7.08%	9.00
Medical Services	252	113,992	91,116	130,647	130,647	101,659	-22.19%	0.70
Spec. Alcohol & Drug	212	49,059	51,858	55,486	55,486	55,486	0.00%	-
<b>Total</b>		<b>1,347,572</b>	<b>1,372,340</b>	<b>1,682,034</b>	<b>1,682,034</b>	<b>1,614,135</b>	<b>-4.04%</b>	<b>22.70</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Clinical Social Worker	110	GRADE128	51,436	52,324	52,324	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	112,434	116,829	116,829	3.00	3.00	3.00
Project Manager	202	GRADE129	54,400	55,717	55,717	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	40,577	41,558	41,558	1.00	1.00	1.00
Office Specialist	202	GRADE117	51,006	52,934	52,934	2.00	2.00	2.00
Clinical Director	252	CONTRACT	35,944	36,609	36,609	0.20	0.20	0.20
Clinical Psychologist	252	GRADE128	60,751	62,214	62,214	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	46,460	47,287	47,287	1.00	1.00	1.00
Registered Nurse	252	GRADE126	22,073	22,608	22,608	0.50	0.50	0.50
Senior Social Worker	252	GRADE126	229,225	230,889	230,889	5.00	5.00	5.00
Substance Abuse Counselor	252	GRADE121	160,326	157,909	157,909	5.00	5.00	5.00
Office Specialist	252	GRADE117	26,743	36,645	36,645	1.00	1.00	1.00
Psychiatric APRN	252	EXCEPT	14,652	2,750	-	0.20	0.20	-
PT QMHP	252	EXCEPT	63,490	7,500	5,000	2.00	1.50	1.00
<b>Subtotal</b>					<b>918,521</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					27,731			
Overtime/On Call/Holiday Pay					108			
Benefits					387,934			
<b>Total Personnel Budget</b>					<b>1,334,294</b>	<b>23.90</b>	<b>23.40</b>	<b>22.70</b>

**• Addiction Treatment Services Administration**

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

**Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	352,874	361,450	374,332	374,332	384,475	10,143	2.7%
Contractual Services	158,416	158,331	173,936	173,936	168,286	(5,650)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,564	11,785	13,819	13,819	12,319	(1,500)	-10.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>522,854</b>	<b>531,566</b>	<b>562,087</b>	<b>562,087</b>	<b>565,080</b>	<b>2,993</b>	<b>0.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	16	53	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>16</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>0.0%</b>

**• Sedgwick County Drug Court Program**

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Division of Corrections, the 18th Judicial District Court and the Office of the District Attorney. In this program, non-violent, felony offenders who are identified as having a drug dependency problem are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment and community supervision. The program began accepting referrals on November 10, 2008.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	212,094	178,004	252,422	252,422	241,606	(10,816)	-4.3%
Contractual Services	3,046	1,817	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	515	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>215,655</b>	<b>179,820</b>	<b>258,702</b>	<b>258,702</b>	<b>247,886</b>	<b>(10,816)</b>	<b>-4.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	809	28	721	721	100	(621)	-86.1%
Charges For Service	52,519	60,104	55,946	55,946	64,500	8,554	15.3%
All Other Revenue	20	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>53,348</b>	<b>60,132</b>	<b>56,667</b>	<b>56,667</b>	<b>64,600</b>	<b>7,933</b>	<b>14.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

**• City of Wichita Drug Court**

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender’s needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens.

<b>Fund(s): Comcare - Grants 252</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	88,877	148,228	151,579	151,579	157,303	5,724	3.8%
Contractual Services	687	1,092	3,300	3,300	3,300	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>89,564</b>	<b>149,320</b>	<b>154,879</b>	<b>154,879</b>	<b>160,603</b>	<b>5,724</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	56,438	55,992	42,773	42,773	57,550	14,778	34.5%
Charges For Service	24,183	20,338	25,685	25,685	25,200	(485)	-1.9%
All Other Revenue	0	-	(0)	(0)	-	0	-100.0%
<b>Total Revenues</b>	<b>80,621</b>	<b>76,329</b>	<b>68,458</b>	<b>68,458</b>	<b>82,750</b>	<b>14,292</b>	<b>20.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

**• Substance Abuse Counseling**

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE’s Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Group therapy, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

<b>Fund(s): Comcare - Grants 252</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	353,315	365,998	514,083	514,083	477,270	(36,812)	-7.2%
Contractual Services	3,135	2,663	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>356,450</b>	<b>368,660</b>	<b>520,233</b>	<b>520,233</b>	<b>483,420</b>	<b>(36,812)</b>	<b>-7.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	385,468	379,615	355,138	355,138	373,138	18,000	5.1%
Charges For Service	182,686	192,641	197,037	197,037	205,600	8,563	4.3%
All Other Revenue	49,060	51,869	55,486	55,486	55,486	-	0.0%
<b>Total Revenues</b>	<b>617,214</b>	<b>624,125</b>	<b>607,661</b>	<b>607,661</b>	<b>634,224</b>	<b>26,563</b>	<b>4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>13.50</b>	<b>10.00</b>	<b>9.50</b>	<b>9.00</b>	<b>(0.50)</b>	<b>-5.3%</b>

• Medical Services

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

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	100,125	77,375	92,627	92,627	73,639	(18,988)	-20.5%
Contractual Services	9,229	9,578	22,420	22,420	22,420	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,637	4,163	15,600	15,600	5,600	(10,000)	-64.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>113,992</b>	<b>91,116</b>	<b>130,647</b>	<b>130,647</b>	<b>101,659</b>	<b>(28,988)</b>	<b>-22.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63	95	-	-	100	100	0.0%
Charges For Service	5,525	4,268	5,878	5,878	5,125	(753)	-12.8%
All Other Revenue	-	0	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>5,588</b>	<b>4,363</b>	<b>5,878</b>	<b>5,878</b>	<b>5,225</b>	<b>(653)</b>	<b>-11.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.95</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.70</b>	<b>(0.20)</b>	<b>-22.2%</b>

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	49,059	51,858	55,486	55,486	55,486	-	0.0%
<b>Total Expenditures</b>	<b>49,059</b>	<b>51,858</b>	<b>55,486</b>	<b>55,486</b>	<b>55,486</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	53,357	50,581	55,495	55,495	55,486	(9)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>53,357</b>	<b>50,581</b>	<b>55,495</b>	<b>55,495</b>	<b>55,486</b>	<b>(9)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Center City Homeless Program

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

**Shantel Westbrook**  
 Director of Rehab Services

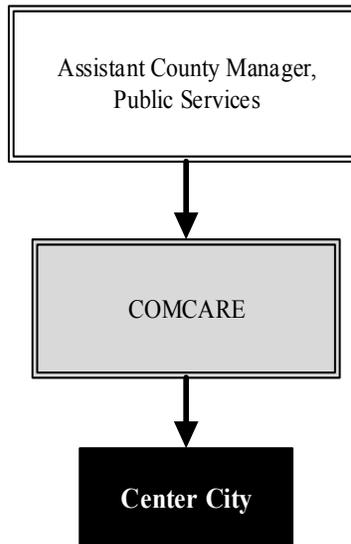
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## Overview

COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services including psychiatric care and intensive case management. A primary component of the program is the assertive outreach team.



## Strategic Goals:

- Focus on the triple aim of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- Provided services to 338 adults in 2015
- Center City added an Integrated Strengths—Based Case Management team
- Managed two Housing and Urban Development (HUD) housing programs and provided supportive services to individuals with mental illness and substance abuse needs
- Provided outreach to 284 homeless individuals in 2015
- Center City established dedicated access hours for those needing immediate help



# Accomplishments and Priorities

## Accomplishments

Center City staff exceeded the HUD outcome expectations by providing services to 95 percent of literally homeless individuals.

Center City participates in a Federal/State grant called Pathways for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities. Center City is entering its fourth year in close partnership with the Sedgwick County Housing Authority to administer and serve individuals for permanent housing.

## Priorities

Center City will continue to support the Housing First project and increase program efficiencies. Center City continues to align with Sedgwick County values by recruiting a diverse workforce and practicing open communication at all levels of management within the Division. Managers and supervisors will continue to model accountability for outcomes in the Division.

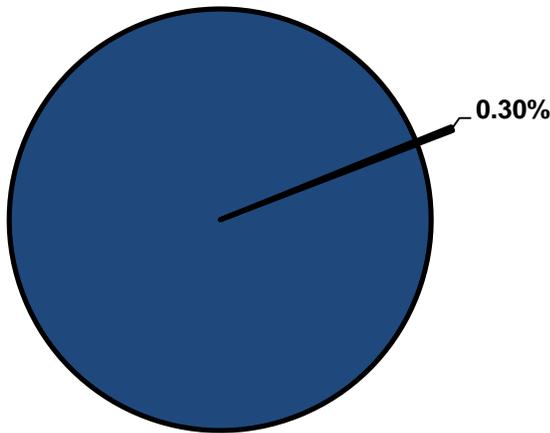


## Significant Budget Adjustments

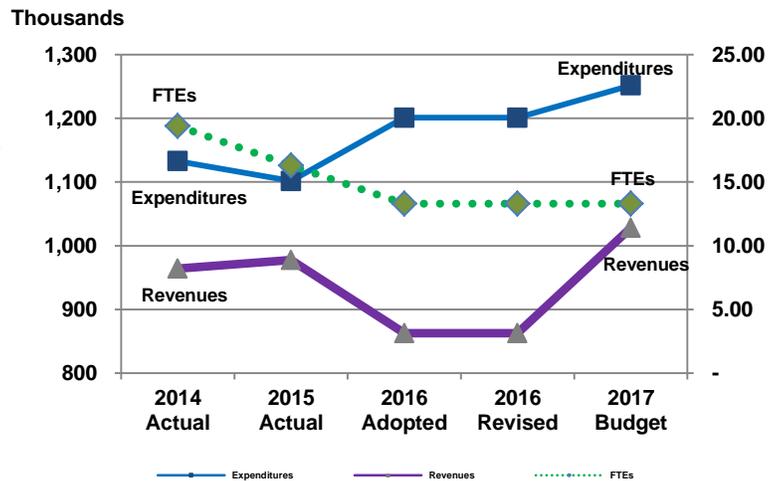
Significant adjustments to COMCARE-Center City's 2017 budget include increased budgeted charges for services to bring in-line with anticipated revenue.

**Divisional Graphical Summary**

**COMCARE - Center City**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	752,355	725,597	744,953	744,953	805,510	60,557	8.13%
Contractual Services	364,410	361,298	424,291	424,268	428,516	4,248	1.00%
Debt Service	-	-	-	-	-	-	-
Commodities	12,669	9,761	26,903	26,903	12,850	(14,053)	-52.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,419	4,913	4,913	4,936	4,936	-	0.00%
<b>Total Expenditures</b>	<b>1,132,852</b>	<b>1,101,569</b>	<b>1,201,060</b>	<b>1,201,060</b>	<b>1,251,812</b>	<b>50,752</b>	<b>4.23%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	763,964	597,225	687,028	687,028	697,528	10,500	1.53%
Charges for Services	197,410	376,436	171,797	171,797	326,456	154,659	90.02%
All Other Revenue	2,803	3,851	3,851	3,851	3,851	0	0.00%
<b>Total Revenues</b>	<b>964,177</b>	<b>977,512</b>	<b>862,676</b>	<b>862,676</b>	<b>1,027,835</b>	<b>165,159</b>	<b>19.15%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	19.40	16.30	13.30	13.30	13.30	-	0.00%
<b>Total FTEs</b>	<b>19.40</b>	<b>16.30</b>	<b>13.30</b>	<b>13.30</b>	<b>13.30</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE Grants	1,132,852	1,101,569	1,201,060	1,201,060	1,251,812	50,752	4.23%
<b>Total Expenditures</b>	<b>1,132,852</b>	<b>1,101,569</b>	<b>1,201,060</b>	<b>1,201,060</b>	<b>1,251,812</b>	<b>50,752</b>	<b>4.23%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Clinical Director	252	CONTRACT	55,561	56,589	56,589	0.30	0.30	0.30
Project Manager	252	GRADE129	47,008	48,146	48,146	1.00	1.00	1.00
Registered Nurse	252	GRADE126	60,746	60,471	60,471	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	40,619	39,362	39,362	1.00	1.00	1.00
Case Manager II	252	GRADE120	85,524	254,523	254,523	2.40	8.00	8.00
Case Manager II	252	GRADE117	162,476	-	-	5.60	-	-
Office Specialist	252	GRADE117	64,176	69,518	69,518	2.00	2.00	2.00
<b>Subtotal</b>					<b>528,610</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,229			
Overtime/On Call/Holiday Pay					-			
Benefits					255,671			
<b>Total Personnel Budget</b>					<b>805,510</b>	<b>13.30</b>	<b>13.30</b>	<b>13.30</b>

### • Center City Administration

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

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	209,722	185,638	204,535	204,535	218,112	13,577	6.6%
Contractual Services	169,230	148,310	169,404	169,381	168,085	(1,296)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,317	2,167	7,500	7,500	4,000	(3,500)	-46.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>381,269</b>	<b>336,116</b>	<b>381,439</b>	<b>381,416</b>	<b>390,197</b>	<b>8,781</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	275,870	171,859	189,751	189,751	189,751	-	0.0%
Charges For Service	10,895	2,622	20,431	20,431	2,625	(17,806)	-87.2%
All Other Revenue	2,638	3,851	3,851	3,851	3,851	-	0.0%
<b>Total Revenues</b>	<b>289,403</b>	<b>178,332</b>	<b>214,033</b>	<b>214,033</b>	<b>196,227</b>	<b>(17,806)</b>	<b>-8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.60</b>	<b>4.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>-</b>	<b>0.0%</b>

### • Center City Case Management

Case management services within COMCARE's Center City Homeless Program assist homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Center City Homeless Program and other community services.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	308,930	356,812	385,722	385,722	429,009	43,287	11.2%
Contractual Services	125,040	149,536	166,580	166,580	172,324	5,744	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	514	6,753	6,753	200	(6,553)	-97.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,419	4,913	4,913	4,936	4,936	-	0.0%
<b>Total Expenditures</b>	<b>437,389</b>	<b>511,775</b>	<b>563,968</b>	<b>563,991</b>	<b>606,469</b>	<b>42,478</b>	<b>7.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,555	189,045	254,835	254,835	265,335	10,500	4.1%
Charges For Service	155,636	357,994	139,979	139,979	308,831	168,852	120.6%
All Other Revenue	0	(0)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>356,190</b>	<b>547,039</b>	<b>394,814</b>	<b>394,814</b>	<b>574,166</b>	<b>179,352</b>	<b>45.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.40</b>	<b>9.40</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	<b>-</b>	<b>0.0%</b>

**• Center City Therapy**

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness. In 2015, this program was consolidated within the Administration budget.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	76,698	27,693	-	-	-	-	0.0%
Contractual Services	2,398	474	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>79,097</b>	<b>28,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	113,989	45,008	-	-	-	-	0.0%
Charges For Service	19,375	272	-	-	-	-	0.0%
All Other Revenue	0	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>133,364</b>	<b>45,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Medical Services**

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	157,004	155,454	154,697	154,697	158,389	3,692	2.4%
Contractual Services	10,043	10,222	19,415	19,415	19,215	(200)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,351	7,080	12,650	12,650	8,650	(4,000)	-31.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>177,398</b>	<b>172,755</b>	<b>186,762</b>	<b>186,762</b>	<b>186,254</b>	<b>(508)</b>	<b>-0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	119,320	146,435	173,550	173,550	173,550	-	0.0%
Charges For Service	11,505	15,548	11,387	11,387	15,000	3,613	31.7%
All Other Revenue	0	0	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>130,825</b>	<b>161,983</b>	<b>184,937</b>	<b>184,937</b>	<b>188,550</b>	<b>3,613</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>-</b>	<b>0.0%</b>

• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	57,699	52,755	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>57,699</b>	<b>52,755</b>	<b>68,892</b>	<b>68,892</b>	<b>68,892</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	54,229	44,878	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	165	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>54,394</b>	<b>44,878</b>	<b>68,892</b>	<b>68,892</b>	<b>68,892</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Crisis Intervention Services

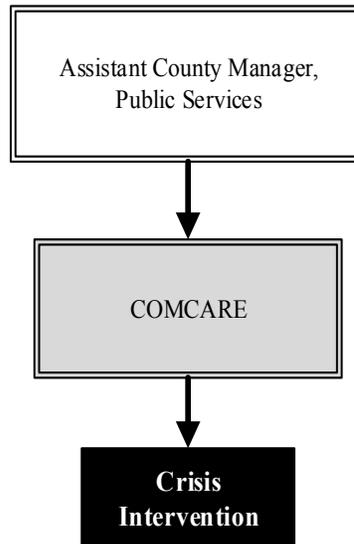
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Jason Scheck, LCSW, LCAC**  
 Director of Outpatient Services

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## Overview

COMCARE Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. Crisis services include assessment, hospital screening, brief therapy, crisis case management and crisis attendant care. At CIS, priority is given to assessment of and intervention with those who are at risk of suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.

## Highlights

- COMCARE Crisis Intervention Services responded to 66,762 calls to the crisis hotline and over 5,000 unscheduled crisis assessments
- In 2015, Crisis assisted law enforcement with 1,862 unscheduled crisis assessments

## Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership



# Accomplishments and Priorities

## Accomplishments

COMCARE moved the Crisis Intervention Services program from 934 N. Water to 635 N. Main to allow for expanded programming. The program was renamed the Community Crisis Center.

As part of the Community Crisis Center, COMCARE expanded crisis services to include a six-bed Crisis Observation Unit, 10-bed Sobering Unit operated by the Substance Abuse Center of Kansas (SACK), six-bed Detox Unit operated by SACK, and the addition of a second children's crisis bed in partnership with the Wichita Children's Home. These expanded services had a combined total of 1,899 admissions in 2015.

With more accessible local voluntary treatment options, the number of involuntary commitment care and treatment cases filed in District Court was reduced by 37 percent in 2015.

Reduced Sedgwick County State hospital admissions at Osawatomie State Hospital by 50 percent.

## Priorities

COMCARE Crisis Intervention Services' priorities are tied to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.



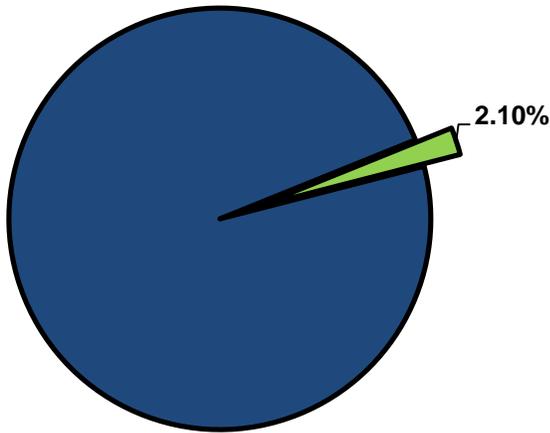
## Significant Budget Adjustments

Significant adjustments to COMCARE-Crisis Intervention Services' 2017 budget include the elimination of 3.40 grant-funded FTEs to bring expenditures in-line with anticipated revenue, the shift of 0.50 grant-funded FTE to the Crisis Community Center, the ending of the Crisis Community Center and Mobile Crisis grants, and a decrease in budgeted contractual expenditures after relocating the program to 635 N. Main.

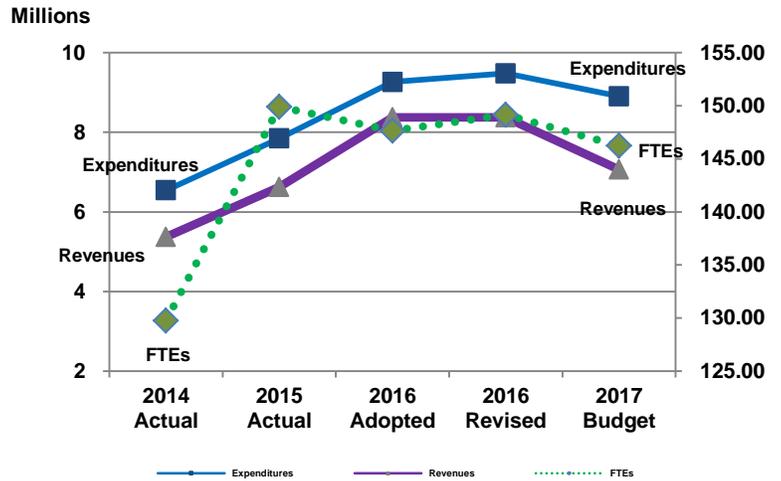
SCOAP charges for services were reduced because of a change in allowable billing hours. Community Crisis Center reimbursements, and Crisis Therapy charges for services and intergovernmental revenue were increased to bring in-line with anticipated revenue.

**Divisional Graphical Summary**

**COMCARE - Crisis Intervent. Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	5,391,910	6,279,515	7,095,852	7,300,527	7,387,273	86,746	1.19%
Contractual Services	1,022,377	1,482,693	1,906,763	1,916,989	1,310,558	(606,431)	-31.63%
Debt Service	-	-	-	-	-	-	-
Commodities	127,196	82,188	260,845	245,566	206,269	(39,297)	-16.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	15,279	-	(15,279)	-100.00%
Interfund Transfers	-	224	224	224	-	(224)	-100.00%
<b>Total Expenditures</b>	<b>6,541,482</b>	<b>7,844,621</b>	<b>9,263,684</b>	<b>9,478,585</b>	<b>8,904,100</b>	<b>(574,485)</b>	<b>-6.06%</b>
<b>Revenues</b>							
Tax Revenues	-	(46)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,189,584	2,551,977	2,521,827	2,521,827	2,198,526	(323,301)	-12.82%
Charges for Services	4,177,899	4,064,870	5,848,999	5,848,999	4,538,358	(1,310,641)	-22.41%
All Other Revenue	2,710	3,390	224	224	328,501	328,277	146519.46%
<b>Total Revenues</b>	<b>5,370,193</b>	<b>6,620,192</b>	<b>8,371,050</b>	<b>8,371,050</b>	<b>7,065,385</b>	<b>(1,305,665)</b>	<b>-15.60%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	110.25	130.40	128.15	129.65	126.75	(2.90)	-2.24%
<b>Total FTEs</b>	<b>129.75</b>	<b>149.90</b>	<b>147.65</b>	<b>149.15</b>	<b>146.25</b>	<b>(2.90)</b>	<b>-1.94%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	975,411	942,920	1,278,586	1,278,586	1,268,797	(9,790)	-0.77%
COMCARE Grants	5,566,071	6,901,701	7,985,098	8,199,999	7,635,303	(564,696)	-6.89%
<b>Total Expenditures</b>	<b>6,541,482</b>	<b>7,844,621</b>	<b>9,263,684</b>	<b>9,478,585</b>	<b>8,904,100</b>	<b>(574,485)</b>	<b>-6.06%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(123,020)		(3.40)
Decrease in contractals after relocating program to 635 N. Main	(171,530)		
Crisis Community Center grant ended	(310,480)	(878,675)	
Increase Crisis Therapy charges for services to bring in-line with anticipated revenue		342,628	
Increase Crisis Community Center reimbursements to bring in-line with anticipated revenue		328,500	
Increase Crisis Therapy intergovernmental revenue due to State contract increase		220,630	
Mobile Crisis block grant ended		(105,807)	
Reduce SCOAP charges for services due to change in allowable billing hours		(1,296,656)	
Shift grant-funded FTE from Addiction Treatment Services			0.50
<b>Total</b>	<b>(605,030)</b>	<b>(1,389,380)</b>	<b>(2.90)</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
S.C.O.A.P.	Multi.	2,473,194	2,627,335	3,528,033	3,107,360	3,405,810	9.60%	70.00
Crisis - Administration	252	677,604	494,709	548,918	480,807	279,389	-41.89%	2.50
Crisis - Therapy	252	1,075,081	1,169,322	1,304,986	1,304,986	1,224,865	-6.14%	24.75
Crisis - Case Mgmt.	252	374,162	435,241	460,882	460,882	529,331	14.85%	13.00
Suicide Prevention	252	5,001	7,863	21,123	21,123	14,123	-33.14%	-
Mobile Crisis	252	125,263	58,371	119,841	-	-	0.00%	-
Crisis - Medical Serv.	252	781,342	768,290	820,206	820,206	619,432	-24.48%	5.00
Inpatient Services	252	614,796	639,564	641,903	641,903	696,361	8.48%	5.00
Centralized Intake	252	415,040	390,357	414,196	414,196	498,344	20.32%	8.00
Crisis Comm. Center	252	-	1,253,571	1,403,595	2,227,122	1,636,444	-26.52%	18.00
<b>Total</b>		<b>6,541,482</b>	<b>7,844,621</b>	<b>9,263,684</b>	<b>9,478,585</b>	<b>8,904,100</b>	<b>-6.06%</b>	<b>146.25</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
2nd QMHP	110	GRADE135	23,963	-	-	0.50	-	-
2nd After Hours QMHP	110	GRADE129	26,463	-	-	1.00	-	-
Project Manager	110	GRADE129	45,344	46,441	46,441	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	-	47,466	47,466	-	1.00	1.00
2nd QMHP	110	GRADE126	-	23,733	23,733	-	0.50	0.50
Senior Social Worker	110	GRADE126	123,453	123,561	123,561	3.00	3.00	3.00
Case Manager III	110	GRADE121	187,106	187,614	187,614	6.00	6.00	6.00
Office Specialist	110	GRADE117	26,784	27,433	27,433	1.00	1.00	1.00
PT CM	110	EXCEPT	164,102	129,690	129,690	5.50	5.50	5.50
PT QMHP	110	EXCEPT	69,993	49,575	49,575	1.50	1.50	1.50
Clinical Director	252	CONTRACT	285,993	290,981	290,981	1.80	1.80	1.80
Psychiatric APRN	252	GRADE136	432,815	411,440	405,940	4.40	4.40	4.00
Director of Outpatient Services	252	GRADE135	84,906	86,960	86,960	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	56,740	57,750	57,750	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	24,000	-	-	1.00	-	-
Project Manager	252	GRADE129	163,577	159,646	159,646	3.00	3.00	3.00
Clinical Psychologist	252	GRADE128	62,669	64,131	64,131	1.00	1.00	1.00
PT QMHP	252	GRADE128	24,000	-	-	1.00	-	-
2nd After Hours QMHP	252	GRADE126	59,998	167,509	69,998	2.50	3.50	3.50
2nd Pos	252	GRADE126	-	26,233	20,000	-	1.00	1.00
PT QMHP	252	GRADE126	204,002	267,727	190,000	8.25	8.75	9.25
Registered Nurse	252	GRADE126	75,729	77,562	77,562	1.50	1.50	1.50
Senior Social Worker	252	GRADE126	607,301	767,575	767,575	14.00	18.00	18.00
Administrative Officer	252	GRADE124	40,841	41,829	41,829	1.00	1.00	1.00
Senior Social Worker	252	GRADE124	126,102	-	-	3.00	-	-
Case Manager IV	252	GRADE123	147,247	165,895	165,895	4.00	4.00	4.00
LPN	252	GRADE123	8,098	8,294	8,294	0.20	0.20	0.20
Case Manager III	252	GRADE121	746,662	737,544	705,150	22.00	22.00	21.00
Continuing Care Counselor	252	GRADE121	32,142	32,920	32,920	1.00	1.00	1.00
Case Manager II	252	GRADE120	700,767	732,720	732,720	23.00	24.00	24.00
Fiscal Associate	252	GRADE118	26,520	26,520	26,520	1.00	1.00	1.00
Office Specialist	252	GRADE117	77,185	63,563	63,563	3.00	2.50	2.50
2nd Attendant Care Worker	252	GRADE116	79,998	276,514	100,000	10.00	10.00	10.00
2nd After Hours QMHP	252	EXCEPT	12,000	5,500	10,000	0.50	0.50	0.50
2nd Pos	252	EXCEPT	14,500	-	-	1.00	-	-
PT Case Manager	252	EXCEPT	84,300	77,248	50,002	3.00	3.00	2.50
PT Case Manager II	252	EXCEPT	15,392	5,500	10,000	0.50	0.50	0.50
PT CM	252	EXCEPT	236,384	228,509	160,005	9.50	9.00	8.00
PT Peer Support Specialist	252	EXCEPT	44,040	19,081	34,081	2.00	2.00	2.00
PT QMHP	252	EXCEPT	-	22,307	10,000	-	1.00	0.50
PT ARNP	252	EXFLAT	20,000	-	40,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	111,686	110,478	110,478	1.00	1.00	1.00
<b>Subtotal</b>					<b>5,127,513</b>			
Add:								
Budgeted Personnel Savings					(31,776)			
Compensation Adjustments					98,250			
Overtime/On Call/Holiday Pay					17,278			
Benefits					2,112,456			
<b>Total Personnel Budget</b>					<b>7,387,273</b>	<b>147.65</b>	<b>149.15</b>	<b>146.25</b>

**• Sedgwick County Offender Assessment Program**

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

**Fund(s): Comcare - Grants 252 / County General Fund 110**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,126,152	2,330,367	3,048,098	2,576,213	2,959,102	382,890	14.9%
Contractual Services	258,670	264,417	350,878	402,090	329,227	(72,863)	-18.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	88,372	32,551	129,057	113,778	117,481	3,703	3.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	15,279	-	(15,279)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,473,194</b>	<b>2,627,335</b>	<b>3,528,033</b>	<b>3,107,360</b>	<b>3,405,810</b>	<b>298,450</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	-	(46)	-	-	-	-	0.0%
Intergovernmental	345	288,921	176,376	176,376	232,259	55,883	31.7%
Charges For Service	2,245,346	1,521,607	2,787,071	2,787,071	1,490,415	(1,296,656)	-46.5%
All Other Revenue	-	23	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,245,691</b>	<b>1,810,505</b>	<b>2,963,447</b>	<b>2,963,447</b>	<b>1,722,674</b>	<b>(1,240,773)</b>	<b>-41.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>70.25</b>	<b>74.25</b>	<b>76.00</b>	<b>73.00</b>	<b>70.00</b>	<b>(3.00)</b>	<b>-4.1%</b>

**• Crisis Administration**

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	198,294	208,897	209,933	209,933	200,901	(9,031)	-4.3%
Contractual Services	468,346	277,364	324,885	256,774	78,288	(178,486)	-69.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,965	8,448	14,100	14,100	200	(13,900)	-98.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>677,604</b>	<b>494,709</b>	<b>548,918</b>	<b>480,807</b>	<b>279,389</b>	<b>(201,417)</b>	<b>-41.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	268,850	424,445	424,445	424,445	200,000	(224,445)	-52.9%
Charges For Service	3,450	2,887	2,939	2,939	3,000	61	2.1%
All Other Revenue	268	1,112	224	224	-	(224)	-100.0%
<b>Total Revenues</b>	<b>272,567</b>	<b>428,443</b>	<b>427,608</b>	<b>427,608</b>	<b>203,000</b>	<b>(224,608)</b>	<b>-52.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

**• Crisis Therapy**

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatimie State Hospital are also completed by the clinicians in this program.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	955,802	1,042,497	1,093,986	1,093,986	1,085,765	(8,221)	-0.8%
Contractual Services	119,279	126,825	211,000	211,000	139,100	(71,900)	-34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,075,081</b>	<b>1,169,322</b>	<b>1,304,986</b>	<b>1,304,986</b>	<b>1,224,865</b>	<b>(80,121)</b>	<b>-6.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	157,000	157,000	157,000	157,000	377,630	220,630	140.5%
Charges For Service	1,354,850	1,674,869	1,441,022	1,441,022	1,783,650	342,628	23.8%
All Other Revenue	65	180	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>1,511,915</b>	<b>1,832,049</b>	<b>1,598,022</b>	<b>1,598,022</b>	<b>2,161,280</b>	<b>563,258</b>	<b>35.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.75</b>	<b>24.25</b>	<b>24.75</b>	<b>25.25</b>	<b>24.75</b>	<b>(0.50)</b>	<b>-2.0%</b>

**• Crisis Case Management**

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	373,833	434,968	448,982	448,982	517,631	68,650	15.3%
Contractual Services	329	273	11,900	11,900	11,700	(200)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,162</b>	<b>435,241</b>	<b>460,882</b>	<b>460,882</b>	<b>529,331</b>	<b>68,450</b>	<b>14.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	365,493	456,518	365,493	365,493	439,938	74,445	20.4%
Charges For Service	33,599	49,667	28,789	28,789	47,275	18,486	64.2%
All Other Revenue	-	250	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>399,092</b>	<b>506,435</b>	<b>394,282</b>	<b>394,282</b>	<b>487,213</b>	<b>92,931</b>	<b>23.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>13.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.0%</b>

• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the third leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast and the area wide bookmark distribution.

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,484	1,328	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,517	6,534	15,023	15,023	8,023	(7,000)	-46.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,001</b>	<b>7,863</b>	<b>21,123</b>	<b>21,123</b>	<b>14,123</b>	<b>(7,000)</b>	<b>-33.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,734	8,111	-	-	-	-	0.0%
All Other Revenue	2,335	600	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,069</b>	<b>8,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

• Mobile Crisis

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master’s level therapist and one case manager. MCU hours of operation are from 8:00 am to 10:00 pm seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of the Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. MCU also provides support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	124,373	58,371	118,141	-	-	-	0.0%
Contractual Services	890	-	1,700	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>125,263</b>	<b>58,371</b>	<b>119,841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,402	50,201	104,139	104,139	-	(104,139)	-100.0%
Charges For Service	1,581	1,507	1,668	1,668	-	(1,668)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>101,983</b>	<b>51,708</b>	<b>105,807</b>	<b>105,807</b>	<b>-</b>	<b>(105,807)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Crisis Medical Services**

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

Fund(s): Comcare - Grants 252							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	738,629	723,929	755,481	755,481	560,052	(195,429)	-25.9%
Contractual Services	16,493	17,977	33,225	33,225	30,680	(2,545)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,220	26,384	31,500	31,500	28,700	(2,800)	-8.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>781,342</b>	<b>768,290</b>	<b>820,206</b>	<b>820,206</b>	<b>619,432</b>	<b>(200,774)</b>	<b>-24.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	297,494	297,494	297,494	297,494	447,494	150,000	50.4%
Charges For Service	82,014	96,698	103,251	103,251	93,122	(10,129)	-9.8%
All Other Revenue	1	0	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>379,510</b>	<b>394,192</b>	<b>400,745</b>	<b>400,745</b>	<b>540,616</b>	<b>139,872</b>	<b>34.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.75</b>	<b>5.90</b>	<b>6.90</b>	<b>5.40</b>	<b>5.00</b>	<b>(0.40)</b>	<b>-7.4%</b>

**• Inpatient Services**

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatimie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for the services provided.

Fund(s): Comcare - Grants 252							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	494,137	494,264	506,403	506,403	550,980	44,578	8.8%
Contractual Services	120,659	144,283	135,000	135,000	144,881	9,881	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,017	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>614,796</b>	<b>639,564</b>	<b>641,903</b>	<b>641,903</b>	<b>696,361</b>	<b>54,459</b>	<b>8.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	282,529	264,029	300,902	300,902	298,896	(2,006)	-0.7%
All Other Revenue	0	0	0	0	0	0	580.0%
<b>Total Revenues</b>	<b>282,529</b>	<b>264,029</b>	<b>300,902</b>	<b>300,902</b>	<b>298,896</b>	<b>(2,005)</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

• Centralized Intake

COMCARE’s Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance use services. CIAC provides a single point of contact whereby a trained staff member will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the Center and meet with clinical staff to determine treatment needs. The focus is on matching the caller with the best treatment options with special consideration of the caller’s concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	380,690	376,149	391,496	391,496	481,144	89,648	22.9%
Contractual Services	34,227	14,169	16,700	16,700	16,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	123	39	6,000	6,000	500	(5,500)	-91.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>415,040</b>	<b>390,357</b>	<b>414,196</b>	<b>414,196</b>	<b>498,344</b>	<b>84,148</b>	<b>20.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	172,797	176,354	183,358	183,358	205,000	21,642	11.8%
All Other Revenue	41	1,225	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>172,838</b>	<b>177,580</b>	<b>183,358</b>	<b>183,358</b>	<b>205,000</b>	<b>21,642</b>	<b>11.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

• Crisis Community Center

The Community Crisis Center collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The Community Crisis Center provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and clients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model, which resulted in an increased number of individuals being appropriately referred to treatment.

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	610,072	523,331	1,318,033	1,031,696	(286,337)	-21.7%
Contractual Services	-	636,059	815,375	844,200	553,883	(290,317)	-34.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	7,216	64,665	64,665	50,865	(13,800)	-21.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	224	224	224	-	(224)	-100.0%
<b>Total Expenditures</b>	<b>-</b>	<b>1,253,571</b>	<b>1,403,595</b>	<b>2,227,122</b>	<b>1,636,444</b>	<b>(590,678)</b>	<b>-26.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	877,398	996,880	996,880	501,205	(495,675)	-49.7%
Charges For Service	-	269,141	1,000,000	1,000,000	617,000	(383,000)	-38.3%
All Other Revenue	-	0	-	-	328,500	328,500	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>1,146,540</b>	<b>1,996,880</b>	<b>1,996,880</b>	<b>1,446,705</b>	<b>(550,175)</b>	<b>-27.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>18.00</b>	<b>11.00</b>	<b>17.00</b>	<b>18.00</b>	<b>1.00</b>	<b>5.9%</b>

# COMCARE - Community Support Services

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

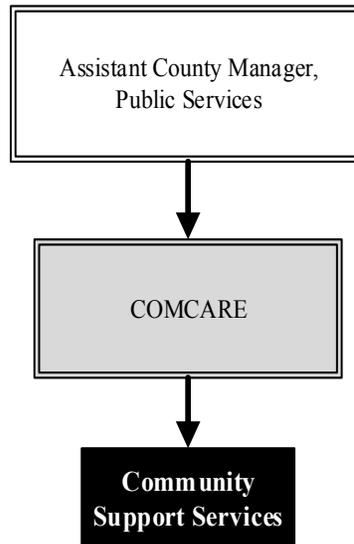
**Shantel Westbrook**  
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 316.660.9657  
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## Overview

The Community Support Services (CSS) program assists adults who have a severe mental illness to live a healthy, independent, and productive lifestyle in the community. CSS assists these clients by partnering with them to learn skills and develop resources through a variety of support services designed to help mental health consumers lead meaningful lives and have a sense of greater personal control.

Consumers receiving services from CSS may experience difficulties in conducting normal social activities required to live and interact within a community and are more susceptible to social dangers. A variety of services are offered to assist clients in daily activities.



## Strategic Goals:

- Focus on the triple aim of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- Expanded employment services from a State grant
- Implemented Illness Management and Recovery (IMR) which is an evidence based treatment group
- Community Support Services served 1,643 adults in 2015



# Accomplishments and Priorities

## Accomplishments

Community Support Services (CSS) exceeded expected outcomes for engaging uninsured individuals with a serious mental illness to obtain competitive employment through a State grant.

CSS staff convened meetings with key employment organizations to better coordinate access to and understanding of employment to consumers.

## Priorities

Community Support Services will continue to look for program efficiencies including a greater focus on those transitioning to home from State and local hospitals.

Community Support Services will actively recruit a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner. Additionally, managers and supervisors will continue to model accountability for behavior, actions and outcomes.

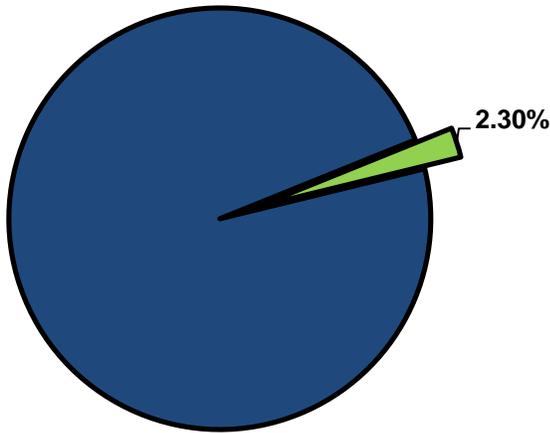


## Significant Budget Adjustments

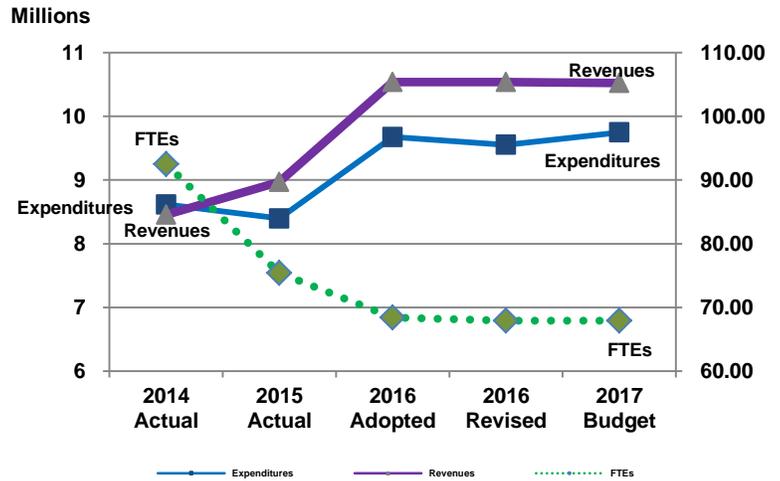
Significant adjustments to COMCARE-Community Support Services' 2017 budget include the elimination of 1.0 grant-funded FTE to bring expenditures in-line with anticipated revenue and the shift of 1.0 grant-funded FTE to Community Support Services Supported Employment.

**Divisional Graphical Summary**

**COMCARE - Comm. Support Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,286,302	2,787,991	3,756,766	3,496,654	3,960,879	464,225	13.28%
Contractual Services	5,260,918	5,558,428	5,783,118	5,920,334	5,723,388	(196,946)	-3.33%
Debt Service	-	-	-	-	-	-	-
Commodities	68,675	49,537	136,160	136,160	64,460	(71,700)	-52.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,615,896</b>	<b>8,395,956</b>	<b>9,676,044</b>	<b>9,553,148</b>	<b>9,748,727</b>	<b>195,580</b>	<b>2.05%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,214,313	1,219,181	1,500,344	1,500,344	1,403,007	(97,337)	-6.49%
Charges for Services	7,232,585	7,750,188	9,038,004	9,038,004	9,121,557	83,553	0.92%
All Other Revenue	6,694	921	-	-	0	0	-
<b>Total Revenues</b>	<b>8,453,592</b>	<b>8,970,290</b>	<b>10,538,348</b>	<b>10,538,348</b>	<b>10,524,564</b>	<b>(13,784)</b>	<b>-0.13%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	92.50	75.40	68.40	67.90	67.90	-	0.00%
<b>Total FTEs</b>	<b>92.50</b>	<b>75.40</b>	<b>68.40</b>	<b>67.90</b>	<b>67.90</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE	886	-	-	-	-	-	-
COMCARE Grants	8,615,010	8,395,956	9,676,044	9,553,148	9,748,727	195,580	2.05%
<b>Total Expenditures</b>	<b>8,615,896</b>	<b>8,395,956</b>	<b>9,676,044</b>	<b>9,553,148</b>	<b>9,748,727</b>	<b>195,580</b>	<b>2.05%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTE to bring expenditures in-line with anticipated revenue	(73,223)		(1.00)
Shift grant-funded FTE from Children's Services			1.00

**Total** (73,223) - -

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
CSS - Administration	252	5,180,519	5,658,116	6,203,762	6,130,009	6,027,263	-1.68%	12.00
CSS - Therapy	252	4,445	-	-	-	-	0.00%	-
CSS - Supp. Employ.	252	295,516	263,869	468,242	683,301	601,665	-11.95%	10.00
CSS - Case Mgmt.	252	1,541,818	1,167,766	1,411,840	1,288,944	1,548,951	20.17%	25.00
CSS - Comm. Integrat.	252	346,520	258,864	408,847	267,541	492,011	83.90%	10.00
CSS - Medical Services	252	1,056,282	925,664	1,061,600	1,061,600	984,926	-7.22%	9.40
CSS - Detention	202	886	-	-	-	-	0.00%	-
Interim Housing	252	5,398	-	-	-	-	0.00%	-
Medication Outreach	252	184,511	121,676	121,753	121,753	93,911	-22.87%	1.50
<b>Total</b>		<b>8,615,896</b>	<b>8,395,956</b>	<b>9,676,044</b>	<b>9,553,148</b>	<b>9,748,727</b>	<b>2.05%</b>	<b>67.90</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Clinical Director	252	CONTRACT	303,613	247,806	247,806	1.60	1.60	1.60
Psychiatric APRN	252	GRADE136	55,899	57,057	57,057	0.70	0.70	0.70
Director of Community Support Service	252	GRADE133	55,120	55,120	-	1.00	1.00	-
Administrative Manager	252	GRADE132	107,466	110,067	110,067	1.50	1.50	1.50
Project Manager	252	GRADE129	96,889	98,136	98,136	2.00	2.00	2.00
2nd Pos	252	GRADE127	-	13,915	13,915	-	0.50	0.50
Registered Nurse	252	GRADE126	180,552	175,237	175,237	4.00	4.00	4.00
Senior Social Worker	252	GRADE126	199,556	200,385	200,385	5.00	5.00	5.00
Administrative Specialist	252	GRADE123	49,564	50,432	50,432	1.00	1.00	1.00
Case Coordinator	252	GRADE123	48,874	50,045	50,045	1.00	1.00	1.00
Case Manager IV	252	GRADE123	117,538	119,246	119,246	3.00	3.00	3.00
LPN	252	GRADE123	48,127	49,292	49,292	1.20	1.20	1.20
Case Manager III	252	GRADE121	317,677	335,120	365,820	10.00	10.00	11.00
Adult Attendant Care Worker	252	GRADE120	29,517	-	-	1.00	-	-
Case Manager II	252	GRADE120	704,190	674,091	674,091	23.00	22.00	22.00
Office Specialist	252	GRADE117	93,612	95,324	95,324	3.00	3.00	3.00
Licensed Mental Health Technician	252	GRADE116	36,972	36,939	36,939	1.00	1.00	1.00
Peer Specialist	252	GRADE115	47,482	46,294	46,294	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	-	29,249	29,249	-	1.00	1.00
2nd Pos	252	EXCEPT	2,500	-	-	0.50	-	-
Part Time Attendant Care Worker	252	EXCEPT	18,000	-	-	1.00	-	-
PPT APRN	252	EXCEPT	28,073	28,573	28,573	0.40	0.40	0.40
PT CM	252	EXCEPT	-	14,778	14,778	-	0.50	0.50
PT Peer Support	252	EXCEPT	31,608	69,489	69,489	2.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
PT PSS	252	EXCEPT	13,950	14,081	14,081	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	12,712	24,319	24,319	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,576,074</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					109,090			
Overtime/On Call/Holiday Pay					-			
Benefits					1,275,715			
<b>Total Personnel Budget</b>					<b>3,960,879</b>	<b>68.40</b>	<b>67.90</b>	<b>67.90</b>

**• Community Support Services 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, which processes payments to providers.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	534,392	621,556	917,217	846,564	775,313	(71,250)	-8.4%
Contractual Services	4,629,854	5,025,539	5,238,545	5,238,545	5,238,450	(95)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,273	11,021	48,000	44,900	13,500	(31,400)	-69.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,180,519</b>	<b>5,658,116</b>	<b>6,203,762</b>	<b>6,130,009</b>	<b>6,027,263</b>	<b>(102,745)</b>	<b>-1.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	69,215	69,215	69,215	69,215	69,215	-	0.0%
Charges For Service	5,593,161	6,190,773	6,800,000	6,800,000	6,808,000	8,000	0.1%
All Other Revenue	129	35	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>5,662,505</b>	<b>6,260,023</b>	<b>6,869,215</b>	<b>6,869,215</b>	<b>6,877,215</b>	<b>8,000</b>	<b>0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>13.50</b>	<b>14.00</b>	<b>13.50</b>	<b>12.00</b>	<b>(1.50)</b>	<b>-11.1%</b>

**• Community Support Services Therapy Services**

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression and meet qualifying criteria according to service guidelines. In 2015, these services were consolidated with Outpatient Services.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	4,445	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,937	522	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,937</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Community Support Services Supported Employment**

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school by reducing the disruptive effects of the individual’s mental illness.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	272,052	218,506	342,337	554,296	508,760	(45,536)	-8.2%
Contractual Services	23,464	45,303	119,645	119,645	87,645	(32,000)	-26.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	60	6,260	9,360	5,260	(4,100)	-43.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>295,516</b>	<b>263,869</b>	<b>468,242</b>	<b>683,301</b>	<b>601,665</b>	<b>(81,636)</b>	<b>-11.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	63,717	290,941	290,941	297,743	6,802	2.3%
Charges For Service	291,483	235,351	327,815	327,815	271,967	(55,848)	-17.0%
All Other Revenue	-	-	0	0	-	(0)	-100.0%
<b>Total Revenues</b>	<b>291,483</b>	<b>299,068</b>	<b>618,756</b>	<b>618,756</b>	<b>569,710</b>	<b>(49,046)</b>	<b>-7.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.50</b>	<b>7.00</b>	<b>8.50</b>	<b>10.00</b>	<b>1.50</b>	<b>17.6%</b>

**• Community Support Services Case Management**

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,047,689	762,706	1,111,573	851,461	1,259,318	407,857	47.9%
Contractual Services	494,129	404,948	298,267	435,483	289,133	(146,350)	-33.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	112	2,000	2,000	500	(1,500)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,541,818</b>	<b>1,167,766</b>	<b>1,411,840</b>	<b>1,288,944</b>	<b>1,548,951</b>	<b>260,007</b>	<b>20.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	936,450	886,250	940,188	940,188	836,049	(104,139)	-11.1%
Charges For Service	887,542	903,929	1,396,338	1,396,338	1,582,560	186,222	13.3%
All Other Revenue	6,563	75	0	0	0	0	4294967/100.0%
<b>Total Revenues</b>	<b>1,830,555</b>	<b>1,790,254</b>	<b>2,336,526</b>	<b>2,336,526</b>	<b>2,418,609</b>	<b>82,083</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>42.00</b>	<b>30.00</b>	<b>27.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>	<b>0.0%</b>

**• Community Support Services Community Integration**

Community Integration improves the individual’s ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): Comcare - Grants 252							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	273,898	204,350	344,862	203,556	434,501	230,945	113.5%
Contractual Services	72,241	53,588	62,885	62,885	56,410	(6,475)	-10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	382	927	1,100	1,100	1,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>346,520</b>	<b>258,864</b>	<b>408,847</b>	<b>267,541</b>	<b>492,011</b>	<b>224,470</b>	<b>83.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	220,262	188,236	234,807	234,807	205,100	(29,707)	-12.7%
All Other Revenue	0	1	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>420,262</b>	<b>388,236</b>	<b>434,807</b>	<b>434,807</b>	<b>405,100</b>	<b>(29,707)</b>	<b>-6.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>11.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

**• Community Support Services Medical Services**

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

Fund(s): Comcare - Grants 252							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	978,648	863,739	941,424	941,424	901,276	(40,147)	-4.3%
Contractual Services	25,612	24,509	47,576	47,576	40,550	(7,026)	-14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,021	37,417	72,600	72,600	43,100	(29,500)	-40.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,056,282</b>	<b>925,664</b>	<b>1,061,600</b>	<b>1,061,600</b>	<b>984,926</b>	<b>(76,673)</b>	<b>-7.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	237,167	231,374	279,043	279,043	253,930	(25,113)	-9.0%
All Other Revenue	1	811	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>237,168</b>	<b>232,185</b>	<b>279,043</b>	<b>279,043</b>	<b>253,930</b>	<b>(25,113)</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>10.90</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>	<b>-</b>	<b>0.0%</b>

**• Community Support Services Detention**

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. In December 2013, this property-tax-supported program was eliminated and the 2.0 FTEs were consolidated into the grant-funded Crisis Medical Services program.

<b>Fund(s): Comprehensive Community Care 202</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	876	-	-	-	-	-	0.0%
Contractual Services	9	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Interim Housing**

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from Osawatomie State Hospital who have no resources and would otherwise be discharged into homelessness. Residents may stay for up to six months while securing permanent housing, benefits and/or employment and gain stability in their mental health and community supports. This program ended June 2014.

<b>Fund(s): Comcare - Grants 252</b>							
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,398	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	8,648	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>8,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

• Medication Outreach

The CSS Medication Outreach Program (CMO) is a service provided by the CSS Medical Clinic Nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient’s ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the CSS Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	174,301	117,134	99,353	99,353	81,711	(17,642)	-17.8%
Contractual Services	10,209	4,542	16,200	16,200	11,200	(5,000)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,200	6,200	1,000	(5,200)	-83.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>184,511</b>	<b>121,676</b>	<b>121,753</b>	<b>121,753</b>	<b>93,911</b>	<b>(27,842)</b>	<b>-22.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33	3	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>33</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>1.50</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Children's Services

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

**Shantel Westbrook**  
 Director of Rehab Services

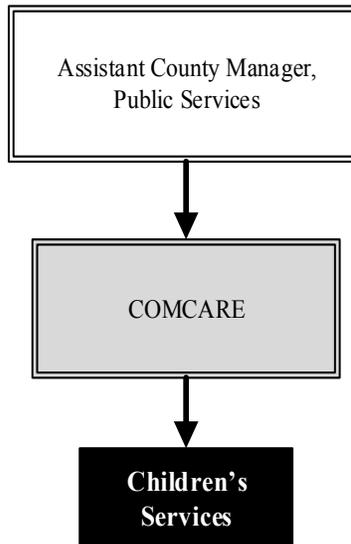
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## Overview

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Division has partnerships with local juvenile justice and child welfare systems. These partnerships allow for collaborations aimed at improving outcomes for these populations. COMCARE – Children's Services are also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



## Strategic Goals:

- Focus on the triple aim of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- As part of the partnership between Children's Services and the juvenile justice system, Children's Services collaborated to meet the mental health needs for youth in multiple systems
- Children's Services served 2,569 children in 2015



# Accomplishments and Priorities

## Accomplishments

Children's Services worked to bridge transitional aged youth (ages 16 - 21) to adult services.

Three children's clinicians received special training in play therapy. The clinic manager became a registered play therapist.

Clinic hours expanded to two evenings a week in addition to Saturdays.

Children's staff are primary participants in community efforts regarding early childhood mental health issues.

## Priorities

Children's Services priorities are tied to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

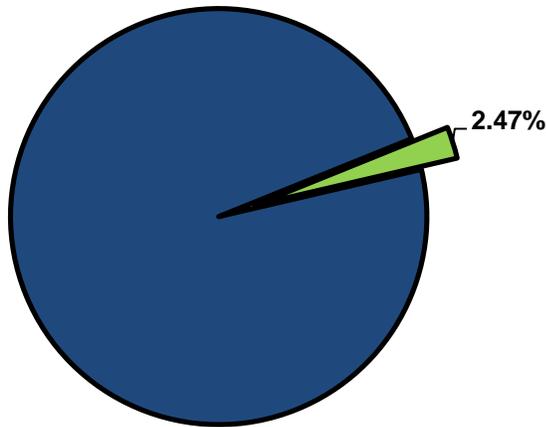


## Significant Budget Adjustments

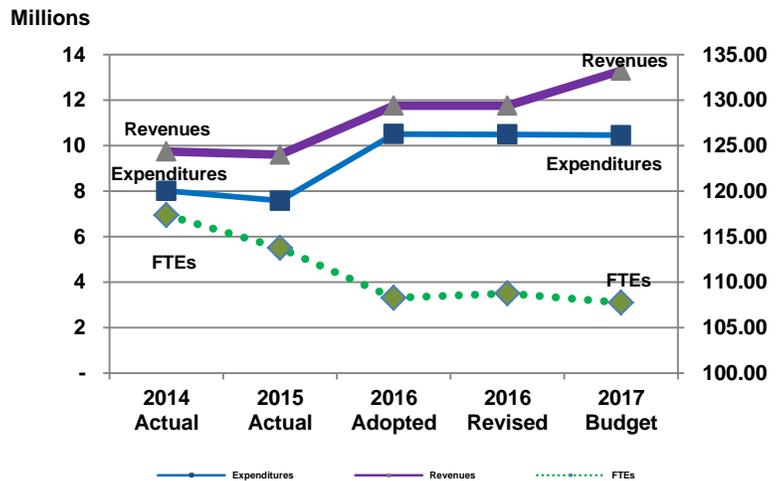
Significant adjustments to COMCARE-Children's Services' 2017 budget include the shift of 1.0 FTE to COMARE-Community Support Services and an increase in budgeted charges for services to bring in-line with anticipated revenue.

**Divisional Graphical Summary**

**COMCARE - Children's Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	4,679,893	4,314,205	5,901,674	5,901,674	6,002,800	101,126	1.71%
Contractual Services	3,251,179	3,249,154	4,569,274	4,560,174	4,439,760	(120,414)	-2.64%
Debt Service	-	-	-	-	-	-	-
Commodities	77,137	15,199	36,400	36,400	18,075	(18,325)	-50.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,008,208</b>	<b>7,578,558</b>	<b>10,507,348</b>	<b>10,498,248</b>	<b>10,460,635</b>	<b>(37,613)</b>	<b>-0.36%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,291,045	1,258,036	1,315,323	1,315,323	1,204,486	(110,837)	-8.43%
Charges for Services	8,450,985	8,346,985	10,448,081	10,448,081	12,093,659	1,645,578	15.75%
All Other Revenue	660	201	-	-	-	-	-
<b>Total Revenues</b>	<b>9,742,690</b>	<b>9,605,222</b>	<b>11,763,404</b>	<b>11,763,404</b>	<b>13,298,145</b>	<b>1,534,741</b>	<b>13.05%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	117.35	113.75	108.25	108.75	107.75	(1.00)	-0.92%
<b>Total FTEs</b>	<b>117.35</b>	<b>113.75</b>	<b>108.25</b>	<b>108.75</b>	<b>107.75</b>	<b>(1.00)</b>	<b>-0.92%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE Grants	8,008,208	7,578,558	10,507,348	10,498,248	10,460,635	(37,613)	-0.36%
<b>Total Expenditures</b>	<b>8,008,208</b>	<b>7,578,558</b>	<b>10,507,348</b>	<b>10,498,248</b>	<b>10,460,635</b>	<b>(37,613)</b>	<b>-0.36%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with anticipated revenue		2,008,622	
Shift grant-funded FTE to Community Support Services			(1.00)
<b>Total</b>	-	2,008,622	(1.00)

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Children's - Admin.	252	3,881,702	4,135,617	5,558,285	5,558,285	5,509,043	-0.89%	19.50
Children's - Case Mgmt.	252	3,116,204	2,360,400	3,644,543	3,635,443	3,641,598	0.17%	72.00
Children's - Medical	252	631,733	648,056	675,079	675,079	696,447	3.17%	4.75
Children's - Therapy	252	378,569	434,485	629,441	629,441	613,548	-2.52%	11.50
<b>Total</b>		<b>8,008,208</b>	<b>7,578,558</b>	<b>10,507,348</b>	<b>10,498,248</b>	<b>10,460,635</b>	<b>-0.36%</b>	<b>107.75</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Chief Clinical Director	252	CONTRACT	90,301	91,972	91,972	0.40	0.40	0.40
Clinical Director	252	CONTRACT	179,656	182,980	182,980	0.75	0.75	0.75
Psychiatric APRN	252	GRADE136	164,084	163,269	163,269	1.60	1.60	1.60
Director Children & Community Service	252	GRADE135	84,623	86,671	86,671	1.00	1.00	1.00
Project Manager	252	GRADE129	160,089	161,842	161,842	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	87,947	87,898	87,898	2.00	2.00	2.00
Senior Social Worker	252	GRADE128	43,180	-	-	1.00	-	-
Registered Nurse	252	GRADE126	48,653	49,831	49,831	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	721,204	730,539	730,539	17.00	18.00	18.00
Administrative Specialist	252	GRADE123	35,083	35,932	35,932	1.00	1.00	1.00
Case Manager IV	252	GRADE123	78,580	80,481	80,481	2.00	2.00	2.00
Case Manager III	252	GRADE121	843,218	842,533	811,833	27.00	27.00	26.00
Case Manager I	252	GRADE120	29,224	-	-	1.00	-	-
Case Manager II	252	GRADE120	1,183,349	1,177,080	1,177,080	40.00	40.00	40.00
Case Manager I	252	GRADE119	-	28,325	28,325	-	1.00	1.00
Office Specialist	252	GRADE117	145,793	160,800	160,800	5.00	5.50	5.50
PT AC	252	EXCEPT	30,698	23,827	23,827	2.00	2.00	2.00
PT QMHP	252	EXCEPT	102,463	50,269	50,269	2.50	2.50	2.50
<b>Subtotal</b>					<b>3,923,551</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					142,745			
Overtime/On Call/Holiday Pay					-			
Benefits					1,936,505			
<b>Total Personnel Budget</b>					<b>6,002,800</b>	<b>108.25</b>	<b>108.75</b>	<b>107.75</b>

**• Children's Services Administration**

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

Fund(s): Comcare - Grants 252							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	790,287	1,064,737	1,251,021	1,251,021	1,233,418	(17,603)	-1.4%
Contractual Services	3,026,648	3,055,989	4,273,864	4,273,864	4,259,050	(14,814)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,768	14,891	33,400	33,400	16,575	(16,825)	-50.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,881,702</b>	<b>4,135,617</b>	<b>5,558,285</b>	<b>5,558,285</b>	<b>5,509,043</b>	<b>(49,242)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	230,589	247,223	278,830	278,830	278,830	-	0.0%
Charges For Service	4,031,437	4,079,550	5,501,522	5,501,522	5,002,700	(498,822)	-9.1%
All Other Revenue	577	22	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,262,602</b>	<b>4,326,795</b>	<b>5,780,352</b>	<b>5,780,352</b>	<b>5,281,530</b>	<b>(498,822)</b>	<b>-8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.50</b>	<b>19.00</b>	<b>19.50</b>	<b>19.50</b>	<b>-</b>	<b>0.0%</b>

**• Children's 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 time-limited process in which the family begins by identifying the needs of the child and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): Comcare - Grants 252							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,890,051	2,181,848	3,361,333	3,361,333	3,477,088	115,755	3.4%
Contractual Services	214,308	178,553	283,210	274,110	164,510	(109,600)	-40.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,846	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,116,204</b>	<b>2,360,400</b>	<b>3,644,543</b>	<b>3,635,443</b>	<b>3,641,598</b>	<b>6,155</b>	<b>0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	722,430	671,733	708,634	708,634	597,797	(110,837)	-15.6%
Charges For Service	3,461,261	3,265,882	3,986,716	3,986,716	5,995,338	2,008,622	50.4%
All Other Revenue	31	116	-	-	(0)	(0)	0.0%
<b>Total Revenues</b>	<b>4,183,721</b>	<b>3,937,730</b>	<b>4,695,350</b>	<b>4,695,350</b>	<b>6,593,135</b>	<b>1,897,785</b>	<b>40.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>84.50</b>	<b>78.00</b>	<b>73.50</b>	<b>73.00</b>	<b>72.00</b>	<b>(1.00)</b>	<b>-1.4%</b>

**• Children's Services Medical**

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	624,652	638,673	663,929	663,929	686,797	22,868	3.4%
Contractual Services	6,557	9,074	8,150	8,150	8,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	523	308	3,000	3,000	1,500	(1,500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>631,733</b>	<b>648,056</b>	<b>675,079</b>	<b>675,079</b>	<b>696,447</b>	<b>21,368</b>	<b>3.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	311,859	312,911	301,691	301,691	301,691	-	0.0%
Charges For Service	221,874	214,838	236,838	236,838	236,838	0	0.0%
All Other Revenue	2	3	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>533,735</b>	<b>527,752</b>	<b>538,529</b>	<b>538,529</b>	<b>538,529</b>	<b>0</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.35</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>-</b>	<b>0.0%</b>

**• Children's Services Therapy**

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	374,903	428,947	625,391	625,391	605,498	(19,893)	-3.2%
Contractual Services	3,666	5,538	4,050	4,050	8,050	4,000	98.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>378,569</b>	<b>434,485</b>	<b>629,441</b>	<b>629,441</b>	<b>613,548</b>	<b>(15,893)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	736,413	786,716	723,004	723,004	858,783	135,779	18.8%
All Other Revenue	50	60	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>762,632</b>	<b>812,944</b>	<b>749,172</b>	<b>749,172</b>	<b>884,951</b>	<b>135,779</b>	<b>18.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>11.50</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Outpatient Services

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

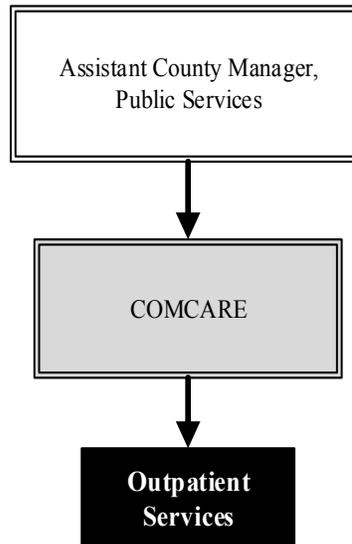
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## Overview

COMCARE Outpatient Services (OPS) serves Sedgwick County residents ages 18 and older who suffer from less severe mental health issues and illnesses. The clinic provides both individual and group therapy for a wide variety of emotional illnesses or concerns. The length of services is determined by clinical necessity and can range from time-limited sessions to more extensive treatment for persistent mental health concerns. The Outpatient Therapy Clinic addresses severe mental illnesses such as schizophrenia and major depression, as well as an individual's experience with anxiety or depression. OPS provides mental health services that help clients avoid the need for more intensive and expensive inpatient psychiatric treatment.



## Strategic Goals:

- Focus on the triple aim of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- In 2015, COMCARE Intake & Assessment Center (CIAC) completed 2,403 initial intake assessments to enroll clients in COMCARE services
- Outpatient Intake staff were co-located with the Addiction Treatment Services program to be able to provide same day access to those seeking mental health services and addiction treatment services



# Accomplishments and Priorities

## Accomplishments

COMCARE Outpatient Services began offering walk-in therapy services as an alternative to scheduled therapy sessions for those who had difficulty attending scheduled appointments.

## Priorities

COMCARE Outpatient Services priorities are tied to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

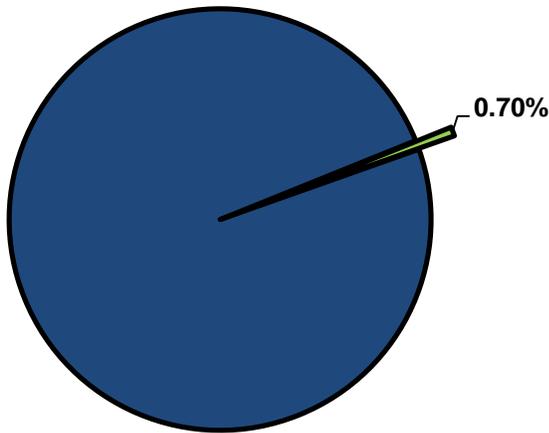


## Significant Budget Adjustments

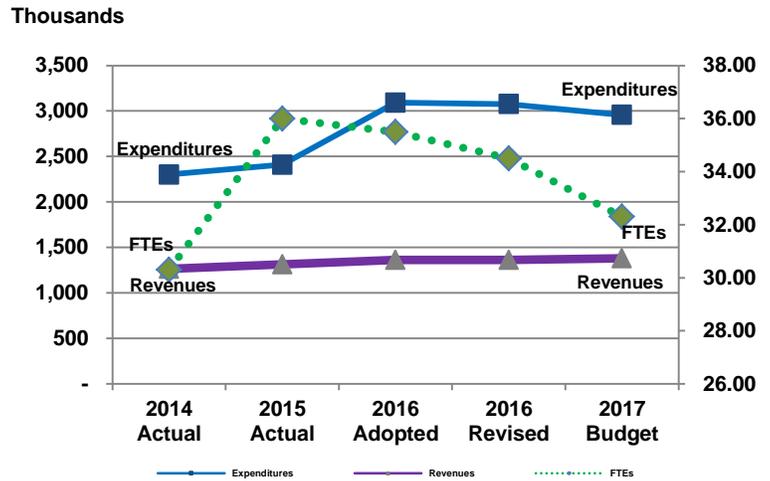
Significant adjustments to COMCARE-Outpatient Services' 2017 budget include the elimination of 2.20 grant-funded FTEs to bring expenditures in-line with anticipated revenue.

**Divisional Graphical Summary**

**COMCARE - Outpatient Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,995,090	2,141,685	2,709,547	2,694,547	2,627,340	(67,207)	-2.49%
Contractual Services	206,953	197,896	276,243	276,243	248,616	(27,627)	-10.00%
Debt Service	-	-	-	-	-	-	-
Commodities	99,263	70,387	105,968	105,968	81,968	(24,000)	-22.65%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,301,306</b>	<b>2,409,967</b>	<b>3,091,758</b>	<b>3,076,758</b>	<b>2,957,924</b>	<b>(118,834)</b>	<b>-3.86%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	689,335	689,450	689,335	689,335	689,335	-	0.00%
Charges for Services	574,840	624,471	673,376	673,376	689,461	16,085	2.39%
All Other Revenue	19	6	-	-	-	-	-
<b>Total Revenues</b>	<b>1,264,194</b>	<b>1,313,927</b>	<b>1,362,711</b>	<b>1,362,711</b>	<b>1,378,796</b>	<b>16,085</b>	<b>1.18%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	25.30	31.00	30.50	29.50	27.30	(2.20)	-7.46%
<b>Total FTEs</b>	<b>30.30</b>	<b>36.00</b>	<b>35.50</b>	<b>34.50</b>	<b>32.30</b>	<b>(2.20)</b>	<b>-6.38%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE	376,232	383,587	402,450	402,450	410,753	8,303	2.06%
COMCARE Grants	1,925,074	2,026,380	2,689,308	2,674,308	2,547,170	(127,138)	-4.75%
<b>Total Expenditures</b>	<b>2,301,306</b>	<b>2,409,967</b>	<b>3,091,758</b>	<b>3,076,758</b>	<b>2,957,924</b>	<b>(118,834)</b>	<b>-3.86%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(53,482)	-	(2.20)

<b>Total</b>	(53,482)	-	(2.20)
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Outpatient - Admin.	Multi.	556,430	506,869	579,825	579,825	547,444	-5.58%	6.00
Outpatient - Med. Serv.	252	1,347,279	1,533,403	1,802,664	1,802,664	1,718,482	-4.67%	15.80
Outpatient - Therapy	252	397,597	369,695	709,268	694,268	691,998	-0.33%	10.50
<b>Total</b>		<b>2,301,306</b>	<b>2,409,967</b>	<b>3,091,758</b>	<b>3,076,758</b>	<b>2,957,924</b>	<b>-3.86%</b>	<b>32.30</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Administrative Specialist	202	GRADE123	40,930	41,920	41,920	1.00	1.00	1.00
Office Specialist	202	GRADE117	117,216	118,629	118,629	4.00	4.00	4.00
Chief Clinical Director	252	CONTRACT	135,452	137,958	137,958	0.60	0.60	0.60
Clinical Director	252	CONTRACT	359,135	272,621	272,621	2.10	2.10	2.10
Psychiatric APRN	252	GRADE136	393,649	374,966	372,216	4.80	4.80	4.60
Administrative Manager	252	GRADE132	33,692	34,507	34,507	0.50	0.50	0.50
Senior Clinical Psychologist II	252	GRADE132	52,499	52,499	52,499	1.00	1.00	1.00
Project Manager	252	GRADE129	45,344	47,834	47,834	1.00	1.00	1.00
PT QMHP	252	GRADE129	-	148,599	148,599	-	2.50	2.50
Clinical Social Worker	252	GRADE128	-	89,510	89,510	-	2.00	2.00
Clinical Social Worker	252	GRADE126	87,654	-	-	2.00	-	-
Registered Nurse	252	GRADE126	216,669	221,912	221,912	5.00	5.00	5.00
Senior Social Worker	252	GRADE126	245,972	214,662	214,662	6.00	5.00	5.00
LPN	252	GRADE123	23,601	24,173	24,173	0.60	0.60	0.60
Case Manager II	252	GRADE120	38,796	39,487	39,487	1.00	1.00	1.00
Office Specialist	252	GRADE117	29,157	29,863	29,863	1.00	1.00	1.00
Intern	252	EXCEPT	10,000	10,000	-	2.00	2.00	-
PPT APRN	252	EXCEPT	28,073	28,573	28,573	0.40	0.40	0.40
PT QMHP	252	EXCEPT	110,860	-	-	2.50	-	-
<b>Subtotal</b>					<b>1,874,963</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					54,180			
Overtime/On Call/Holiday Pay					1,384			
Benefits					696,812			
<b>Total Personnel Budget</b>					<b>2,627,340</b>	<b>35.50</b>	<b>34.50</b>	<b>32.30</b>

**• Outpatient Administration**

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

**Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	357,857	322,399	318,939	318,939	314,185	(4,754)	-1.5%
Contractual Services	184,404	173,551	239,368	239,368	215,741	(23,627)	-9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,170	10,919	21,518	21,518	17,518	(4,000)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>556,430</b>	<b>506,869</b>	<b>579,825</b>	<b>579,825</b>	<b>547,444</b>	<b>(32,381)</b>	<b>-5.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,000	16,000	16,000	16,000	16,000	-	0.0%
Charges For Service	17	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>16,017</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

**• Outpatient Medical Services**

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,242,956	1,453,887	1,691,289	1,691,289	1,627,107	(64,182)	-3.8%
Contractual Services	19,229	20,049	26,925	26,925	26,925	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,093	59,467	84,450	84,450	64,450	(20,000)	-23.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,347,279</b>	<b>1,533,403</b>	<b>1,802,664</b>	<b>1,802,664</b>	<b>1,718,482</b>	<b>(84,182)</b>	<b>-4.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	314,001	314,116	314,001	314,001	314,001	-	0.0%
Charges For Service	235,162	244,753	311,564	311,564	276,461	(35,103)	-11.3%
All Other Revenue	8	3	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>549,171</b>	<b>558,871</b>	<b>625,565</b>	<b>625,565</b>	<b>590,462</b>	<b>(35,103)</b>	<b>-5.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.80</b>	<b>(0.20)</b>	<b>-1.3%</b>

**• Outpatient Therapy Services**

Therapy Services provides individual and group therapy to treat mental illness and improve a client’s quality of life.

Fund(s): Comcare - Grants 252								
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	394,277	365,399	699,318	684,318	686,048	1,730	0.3%	
Contractual Services	3,320	4,296	9,950	9,950	5,950	(4,000)	-40.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>397,597</b>	<b>369,695</b>	<b>709,268</b>	<b>694,268</b>	<b>691,998</b>	<b>(2,270)</b>	<b>-0.3%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	359,334	359,335	359,334	359,334	359,334	-	0.0%	
Charges For Service	339,661	379,718	361,812	361,812	413,000	51,188	14.1%	
All Other Revenue	10	3	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>699,006</b>	<b>739,056</b>	<b>721,146</b>	<b>721,146</b>	<b>772,334</b>	<b>51,188</b>	<b>7.1%</b>	
<b>Full-Time Equivalent (FTEs)</b>	<b>11.50</b>	<b>13.00</b>	<b>13.50</b>	<b>12.50</b>	<b>10.50</b>	<b>(2.00)</b>	<b>-16.0%</b>	