

COMCARE

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

Joan Tammany, LMLP
Executive Director

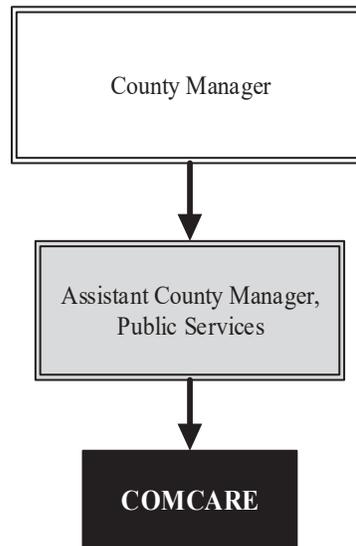
271 W. 3rd St. N., Suite 600
Wichita, KS 67202
316.660.7600

joan.tammany@sedgwick.gov

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 Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Increase community education activities*

Highlights

- COMCARE started a workgroup with Via Christi to identify high utilizers of service
- COMCARE received a grant from the Sunflower Foundation to have Johns Hopkins deliver patient engagement training
- One of 16 agencies nationwide selected to participate in the National Council Value Based Contracting Transformation Academy
- Collaborated with the Substance Abuse Center of Kansas (SACK) on referrals for Medication Assisted Treatment for Opioids



Accomplishments and Priorities

Accomplishments

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

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

Children's Services implemented a same day intake scheduling process, increasing access to services.

Strategic Results

COMCARE will provide at least three presentations a month in the community on mental illness.

- Between July 1, 2017 – December 31, 2017, COMCARE delivered 54 presentations to a total of 1,486 participants.

By 2019, there will be a 25.0 percent increase in children with SED receiving rehabilitation services at COMCARE.

- Between July 1, 2017 – December 31, 2017, COMCARE saw a 9.39 percent increase in children with SED receiving rehabilitation services at COMCARE.
- To increase access, COMCARE Children's Services implemented a same day access program to assure families and children needing services could come in for an intake any day their schedules permitted resulting in a larger than expected number of new children entering services.

By 2019, there will be a 15.0 percent increase in the number of COMCARE responses to assist law enforcement officers with individuals experiencing a behavioral health crisis.

- Between July 1, 2017 – December 31, 2017, COMCARE saw a response to assist law enforcement of 27.0 percent.

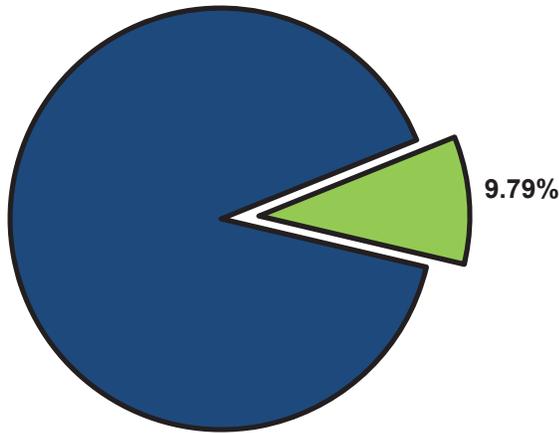


Significant Budget Adjustments

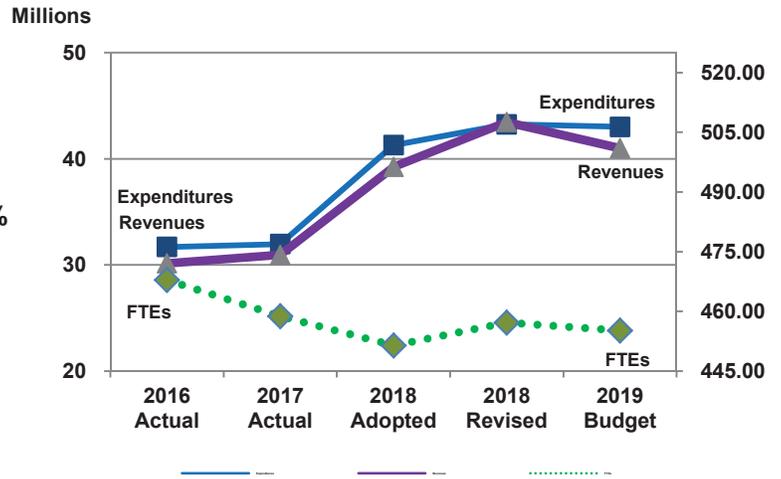
Significant adjustments to COMCARE's 2019 budget include an increase in intergovernmental revenue due to additional revenue being received for the Community Mental Health Center (\$1,300,000), an additional 5.0 FTE, 1.0 FTE held for a Behavioral Health Community Collaborator, an increase in budgeted expenditures (\$370,906), and an increase in budgeted revenues (\$389,000) for the School Mental Health Project. Additional significant adjustments include the elimination of 6.0 FTE due to the outsourcing of EMS billing (\$416,344), and the transfer of 1.0 FTE to the Division of Finance due to outsourcing EMS billing reorganization (\$56,818).

Divisional Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	20,119,817	21,060,401	25,576,263	27,384,912	27,150,998	(233,914)	-0.85%
Contractual Services	11,123,801	10,259,219	14,858,856	14,940,276	14,937,494	(2,783)	-0.02%
Debt Service	-	-	-	-	-	-	-
Commodities	370,182	605,412	794,658	864,458	888,678	24,220	2.80%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,278	-	-	-	-	-	-
Interfund Transfers	59,084	44,457	63,503	63,503	42,163	(21,340)	-33.60%
Total Expenditures	31,688,163	31,969,488	41,293,280	43,253,149	43,019,333	(233,816)	-0.54%
Revenues							
Tax Revenues	2,966,389	3,033,201	2,693,199	2,693,199	2,721,852	28,653	1.06%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,039,969	8,926,121	9,174,880	9,818,005	10,546,753	728,748	7.42%
Charges for Services	18,940,002	18,844,742	27,227,990	30,818,960	27,635,730	(3,183,230)	-10.33%
All Other Revenue	208,649	133,822	128,281	128,281	98,373	(29,908)	-23.31%
Total Revenues	30,155,008	30,937,886	39,224,350	43,458,445	41,002,708	(2,455,737)	-5.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	51.50	54.50	54.50	54.50	47.50	(7.00)	-12.84%
Non-Property Tax Funded	416.35	404.30	396.95	402.65	407.65	5.00	1.24%
Total FTEs	467.85	458.80	451.45	457.15	455.15	(2.00)	-0.44%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,783,413	1,845,733	2,271,046	2,271,046	1,731,907	(539,140)	-23.74%
COMCARE	2,737,312	2,726,034	2,953,683	2,953,683	3,055,118	101,435	3.43%
COMCARE Grants	26,618,428	26,832,548	35,061,984	37,021,853	37,209,093	187,240	0.51%
Spec. Alcohol & Drug Prog.	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Housing Grants	497,942	527,609	951,081	951,081	984,133	33,052	3.48%
Total Expenditures	31,688,163	31,969,488	41,293,280	43,253,149	43,019,333	(233,816)	-0.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase intergovernmental due to additional revenue for Community Mental Health Center		1,300,000	
Increase budgeted expenditures and revenues for School Mental Health Project	370,906	389,000	5.00
Elimination of 6.0 FTE due to outsourcing EMS billing	(304,027)		(6.00)
Transfer 1.0 FTE to Division of Finance due to outsourcing EMS billing reorganization	(56,818)		(1.00)
Total	10,061	1,689,000	(2.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Admin. & Operations	Multi.	5,528,363	5,478,438	7,287,202	7,237,972	7,374,623	1.89%	60.75
Adult Services	Multi.	9,263,284	9,086,494	11,930,847	12,025,747	11,882,028	-1.20%	96.50
Crisis Intervention	Multi.	5,971,848	6,109,242	7,336,146	7,610,146	7,587,353	-0.30%	139.75
Children's Services	252	6,503,979	6,783,800	9,856,586	11,468,785	11,019,007	-3.92%	114.50
Medical Services	252	4,420,688	4,511,514	4,882,498	4,910,498	5,156,322	5.01%	43.65
Total		31,688,163	31,969,488	41,293,280	43,253,149	43,019,333	-0.54%	455.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
HELD - Behavioral Health Comm. Collab.	110	GRADE135	-	-	-	-	-	1.00
2nd After Hours QMHP	110	GRADE129	24,235	24,235	24,235	0.50	0.50	0.50
Project Manager	110	GRADE129	50,651	51,918	51,918	1.00	1.00	1.00
Senior Social Worker	110	GRADE128	191,092	-	-	4.00	-	-
PT QMHP	110	GRADE127	24,235	-	-	0.50	-	-
PT QMHP	110	GRADE126	24,235	-	-	0.50	-	-
Senior Social Worker	110	GRADE126	-	171,272	171,272	-	4.00	4.00
Administrative Officer	110	GRADE124	37,536	38,474	-	1.00	1.00	-
Case Manager III	110	GRADE121	197,995	197,013	197,013	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	69,938	71,017	71,017	2.00	2.00	2.00
Behavioral Health Community Collaborator	110	GRADE119	28,835	29,243	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	252,565	256,651	80,122	8.00	8.00	2.00
Office Specialist	110	GRADE117	28,336	26,532	26,532	1.00	1.00	1.00
Substance Abuse Counselor	110	FROZEN	48,547	48,175	48,175	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	167,960	119,226	119,226	5.50	5.50	5.50
PT QMHP	110	EXCEPT	67,363	113,764	113,764	1.50	2.50	2.50
Director of Mental Health	202	GRADE141	121,643	105,378	105,378	1.00	1.00	1.00
Administrative Manager	202	GRADE132	193,688	201,129	201,129	3.00	3.00	3.00
Project Manager	202	GRADE129	59,388	60,873	60,873	1.00	1.00	1.00
Senior Administrative Officer	202	GRADE127	45,550	46,689	46,689	1.00	1.00	1.00
Administrative Officer	202	GRADE124	134,739	136,423	136,423	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	81,226	83,254	83,254	2.00	2.00	2.00
Bookkeeper	202	GRADE119	32,741	33,561	33,561	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	38,357	39,316	39,316	1.00	1.00	1.00
Office Specialist	202	GRADE117	231,796	235,531	235,531	8.00	8.00	8.00
Benefited PT Clinical Director	252	CONTRACT	330,028	338,279	338,279	1.60	1.55	1.55
Chief Clinical Director	252	CONTRACT	235,977	241,876	241,876	1.00	1.00	1.00
Clinical Director	252	CONTRACT	782,883	800,905	800,905	5.00	5.00	5.00
Psychiatric APRN	252	GRADE136	812,436	730,329	730,329	9.00	8.00	8.00
Director Children & Community Services	252	GRADE135	85,264	87,395	87,395	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	90,865	77,566	77,566	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno	252	GRADE135	93,865	63,854	63,854	1.00	1.00	1.00
Operations Administrator	252	GRADE135	87,463	89,633	89,633	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,498	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	79,301	81,283	81,283	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	-	24,235	8,000	-	0.50	0.50
Administrative Manager	252	GRADE132	259,880	247,557	247,557	4.00	4.00	4.00
Enterprise Support Analyst	252	GRADE132	56,245	55,157	55,157	1.00	1.00	1.00
Operations Manager	252	GRADE132	56,937	-	-	1.00	-	-
PT QMHP	252	GRADE132	8,000	-	-	0.50	-	-
Senior Clinical Psychologist II	252	GRADE132	108,894	109,239	109,239	2.00	2.00	2.00
Operations Manager	252	GRADE130	-	50,022	50,022	-	1.00	1.00
Systems Analyst	252	GRADE130	-	128,993	128,993	-	2.00	2.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	8,000	48,470	18,000	0.50	1.00	1.00
Clinical Social Worker	252	GRADE129	46,477	-	-	1.00	-	-
Grant Manager	252	GRADE129	61,861	49,069	49,069	1.00	1.00	1.00
Program Manager	252	GRADE129	-	-	45,344	-	-	1.00
Project Manager	252	GRADE129	462,680	508,368	508,368	9.00	9.75	9.75
PT QMHP	252	GRADE129	16,000	26,512	10,000	1.00	0.50	0.50
Senior Customer Support Analyst	252	GRADE129	-	47,642	47,642	-	1.00	1.00
Case Manager III	252	GRADE128	44,260	-	-	1.00	-	-
Clinical Psychologist	252	GRADE128	134,505	135,292	135,292	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	47,735	157,049	157,049	1.00	3.00	3.00
QMHP	252	GRADE128	-	-	172,720	-	-	4.00
Senior Social Worker	252	GRADE128	2,078,309	-	-	46.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
2nd Position	252	GRADE127	2,000	-	-	0.50	-	-
Clinical Director of Addiction Services	252	GRADE127	50,043	51,294	51,294	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	173,922	172,184	172,184	4.00	4.00	4.00
Systems Analyst	252	GRADE127	120,701	-	-	2.00	-	-
2nd After Hours QMHP	252	GRADE126	32,000	96,940	32,000	2.00	2.00	2.00
2nd Position	252	GRADE126	8,000	24,235	8,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE126	41,175	-	-	1.00	-	-
Management Analyst I	252	GRADE126	41,757	41,149	41,149	1.00	1.00	1.00
Psychiatric APRN	252	GRADE126	-	43,974	43,974	-	1.00	1.00
PT QMHP	252	GRADE126	16,000	72,705	24,000	1.00	1.50	1.50
Quality Management Review Coordinator	252	GRADE126	44,235	40,347	40,347	1.00	1.00	1.00
Registered Nurse	252	GRADE126	592,811	602,016	602,016	12.00	12.00	12.00
Senior Customer Support Analyst	252	GRADE126	41,359	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	243,706	2,567,103	2,567,103	9.00	60.00	60.00
Administrative Officer	252	GRADE124	118,998	121,973	121,973	3.00	3.00	3.00
Administrative Technician	252	GRADE124	37,078	37,328	37,328	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	9,000	41,848	6,001	1.50	1.00	1.00
Administrative Specialist	252	GRADE123	190,052	192,236	192,236	4.00	4.00	4.00
Case Coordinator	252	GRADE123	52,268	52,505	52,505	1.00	1.00	1.00
Case Manager IV	252	GRADE123	310,590	350,906	350,906	7.00	8.00	8.00
LPN	252	GRADE123	85,817	87,961	87,961	2.00	2.00	2.00
2nd Attendant Care Worker	252	GRADE121	30,001	136,959	24,000	5.00	4.00	4.00
Case Manager III	252	GRADE121	2,085,855	2,169,869	2,169,869	62.00	64.00	64.00
Case Manager IV	252	GRADE121	34,399	-	-	1.00	-	-
Continuing Care Counselor	252	GRADE121	31,468	32,257	32,257	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	133,255	128,485	128,485	4.00	4.00	4.00
2nd Attendant Care Worker	252	GRADE120	12,000	43,791	6,000	2.00	1.00	1.00
Case Manager II	252	GRADE120	2,867,714	2,940,295	2,940,295	92.00	93.00	93.00
Bookkeeper	252	GRADE119	28,526	29,243	29,243	1.00	1.00	1.00
Case Manager II	252	GRADE119	29,563	-	-	1.00	-	-
Patient Billing Representative	252	GRADE119	258,559	241,745	241,745	8.00	8.00	8.00
Fiscal Associate	252	GRADE118	27,183	27,320	27,320	1.00	1.00	1.00
Office Specialist	252	GRADE117	569,449	568,214	568,214	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,484	3,000	0.50	0.50	0.50
Licensed Mental Health Technician	252	GRADE116	37,253	36,968	36,968	1.00	1.00	1.00
Peer Specialist	252	GRADE115	48,320	49,271	49,271	2.00	2.00	2.00
Vital Signs Technician	252	GRADE115	23,727	24,319	24,319	1.00	1.00	1.00
Adult Attendant Care Worker	252	GRADE111	19,315	19,412	19,412	1.00	1.00	1.00
Psychiatric APRN	252	FROZEN	210,803	209,282	209,282	2.00	2.00	2.00
2nd After Hours QMHP	252	EXCEPT	10,000	2,500	8,000	1.00	0.50	0.50
2nd Attendant Care Worker	252	EXCEPT	6,000	17,500	21,000	1.00	3.50	3.50
2nd Position	252	EXCEPT	8,000	2,500	2,000	0.50	0.50	0.50
Benefited PT APRN	252	EXCEPT	143,176	134,396	134,396	1.60	1.60	1.60
Case Manager III	252	EXCEPT	31,416	-	-	1.00	-	-
PT AC	252	EXCEPT	2,999	29,148	9,000	1.50	1.50	1.50
PT Case Manager	252	EXCEPT	176,931	270,886	177,296	11.50	11.50	11.50
PT Peer Support Specialist	252	EXCEPT	54,161	84,265	45,491	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	42,000	43,050	43,050	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	2,500	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	1,000	9,801	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	208,999	648,148	220,990	13.75	14.25	14.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
PT Van Driver	252	EXCEPT	24,563	25,168	25,168	1.00	1.00	1.00
PT ARNP	252	EXFLAT	20,000	-	20,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	37,723	35,558	35,558	1.00	1.00	1.00
					17,854,389			
					(32,935)			
					446,939			
					20,065			
					8,862,540			
Total Personnel Budget					27,150,998	451.45	457.15	455.15

COMCARE - Administration & Operations

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

Joan Tammany, LMLP
Executive Director

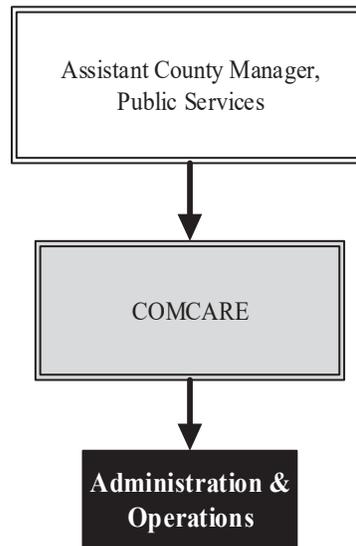
271 W. 3rd St. N., Suite 600
Wichita, KS 67202
316.660.7600

joan.tammany@sedgwick.gov

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 Improvement, 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
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Medical record staff processed 8,313 record requests from external entities in 2017 with an average turnaround time of two days
- COMCARE billing staff has coded and determined charges for 43,228 EMS runs in 2017
- COMCARE Operations staff monitored 377 contracts and agreements in 2017



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, risk management, and compliance programs are also essential components for retention efforts.

COMCARE's 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.

Strategic Results

Administration and Operations enhanced the focus on staff safety in 2017 and saw the following results:

- COMCARE established a new Safety Committee comprised of decision makers to solicit concerns from staff around safety. Meetings were held at each of the program locations in October and the lists of concerns were consolidated and prioritized by the Safety Committee;
- the Safety Committee developed solutions for many physical environment issues to reduce the potential of risk for patients and employees;
- the Safety Committee established a communication plan around safety for the organization; and
- the Safety Committee utilized the prioritization spreadsheet to make incremental gains on addressing reported safety concerns and established a Clinical Review Committee to look at ways of serving individuals who have potential to put employees at risk due to their behavioral health symptoms or potential for verbal and physical aggression.

Administration and Operations also continued to seek funding for the Community Crisis Center (CCC). COMCARE has received commitment for continued funding at \$1,300,000 for the CCC.

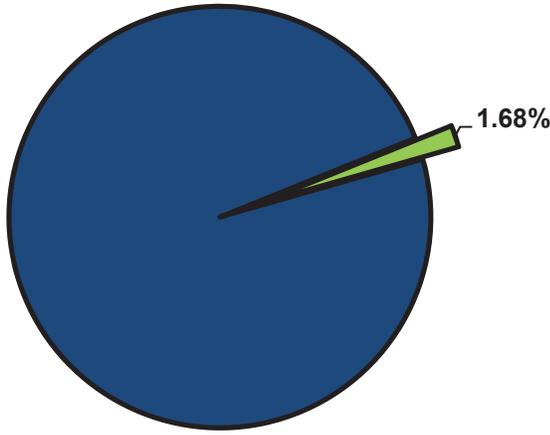


Significant Budget Adjustments

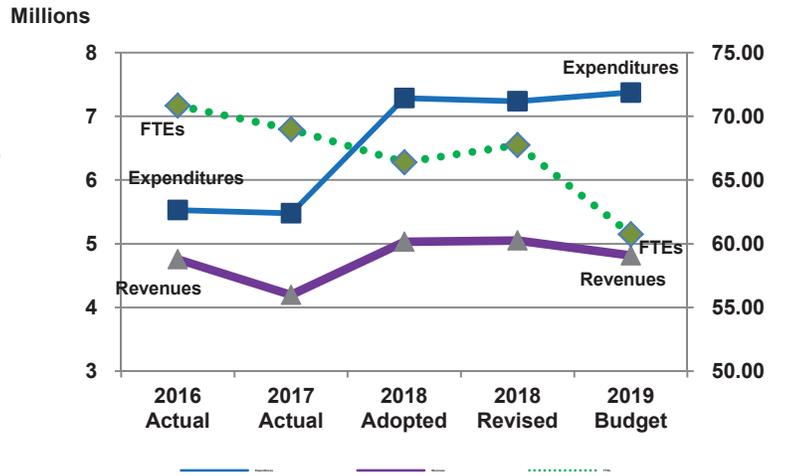
Significant adjustments to COMCARE - Administration and Operations' 2019 budget include the elimination of 6.0 FTE due to the outsourcing of EMS billing (\$416,344), and the transfer of 1.0 FTE to the Division of Finance due to outsourcing EMS billing reorganization (\$56,818).

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,567,075	3,384,358	4,261,572	4,270,072	4,090,125	(179,947)	-4.21%
Contractual Services	1,837,245	1,802,102	2,645,832	2,605,302	2,791,155	185,853	7.13%
Debt Service	-	-	-	-	-	-	-
Commodities	120,962	288,897	376,717	359,517	490,262	130,745	36.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,081	3,081	3,081	3,081	3,081	-	0.00%
Total Expenditures	5,528,363	5,478,438	7,287,202	7,237,972	7,374,623	136,651	1.89%
Revenues							
Tax Revenues	2,919,413	2,995,636	2,637,713	2,637,713	2,682,769	45,057	1.71%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	948,343	725,923	1,161,110	1,161,110	1,241,203	80,093	6.90%
Charges for Services	780,104	419,365	1,174,070	1,190,540	833,070	(357,470)	-30.03%
All Other Revenue	109,367	55,812	58,944	58,944	59,291	347	0.59%
Total Revenues	4,757,227	4,196,736	5,031,837	5,048,307	4,816,333	(231,973)	-4.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.00	22.00	22.00	22.00	15.00	(7.00)	-31.82%
Non-Property Tax Funded	51.85	47.00	44.40	45.75	45.75	-	0.00%
Total FTEs	70.85	69.00	66.40	67.75	60.75	(7.00)	-10.33%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	453,124	572,375	647,530	647,530	173,746	(473,785)	-73.17%
COMCARE	1,996,440	1,959,770	2,142,589	2,142,589	2,242,610	100,021	4.67%
COMCARE Grants	2,580,857	2,418,685	3,546,002	3,496,772	3,974,135	477,363	13.65%
Housing Grants	497,942	527,609	951,081	951,081	984,133	33,052	3.48%
Total Expenditures	5,528,363	5,478,438	7,287,202	7,237,972	7,374,623	136,651	1.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 1.0 FTE to Division of Finance due to outsourcing EMS billing reorganization	(56,818)		(1.00)
Elimination of 6.0 FTE due to outsourcing EMS Billing	(416,344)		(6.00)
Total	(473,162)	-	(7.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
COMCARE - Admin.	Multi.	1,667,450	1,623,668	1,881,553	1,843,423	2,085,708	13.14%	10.75
COMCARE - Finance	Multi.	1,409,927	1,578,989	1,767,574	1,767,074	1,369,621	-22.49%	22.00
COMCARE - Quality Imp.	Multi.	467,619	406,134	506,494	527,094	609,983	15.73%	10.00
Housing First	202	219,990	205,178	252,425	252,425	273,514	8.35%	1.00
COMCARE - Info. Tech.	252	456,945	542,882	757,659	749,459	1,158,881	54.63%	6.00
Integrated Care	252	808,490	593,979	1,170,417	1,147,417	892,784	-22.19%	10.00
HUD Shelter & Care	273	497,942	527,609	951,081	951,081	984,133	3.48%	1.00
Total		5,528,363	5,478,438	7,287,202	7,237,972	7,374,623	1.89%	60.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
HELD - Behavioral Health Comm. Collab.	110	GRADE135	-	-	-	-	-	1.00
Administrative Officer	110	GRADE124	37,536	38,474	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	281,400	285,891	80,122	9.00	9.00	2.00
Director of Mental Health	202	GRADE141	121,643	105,378	105,378	1.00	1.00	1.00
Administrative Manager	202	GRADE132	193,688	201,129	201,129	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	45,550	46,689	46,689	1.00	1.00	1.00
Administrative Officer	202	GRADE124	134,739	136,423	136,423	3.00	3.00	3.00
Bookkeeper	202	GRADE119	32,741	33,561	33,561	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	38,357	39,316	39,316	1.00	1.00	1.00
Office Specialist	202	GRADE117	53,450	54,502	54,502	2.00	2.00	2.00
Clinical Director	252	CONTRACT	75,144	-	-	0.40	-	-
Dir of Quality Risk Mgmt Compliance Inno	252	GRADE135	93,865	63,854	63,854	1.00	1.00	1.00
Operations Administrator	252	GRADE135	87,463	89,633	89,633	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,498	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	79,301	81,283	81,283	1.00	1.00	1.00
Administrative Manager	252	GRADE132	53,811	54,082	54,082	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	56,245	55,157	55,157	1.00	1.00	1.00
Operations Manager	252	GRADE132	56,937	-	-	1.00	-	-
Senior Clinical Psychologist II	252	GRADE132	108,894	109,239	109,239	2.00	2.00	2.00
Operations Manager	252	GRADE130	-	50,022	50,022	-	1.00	1.00
Systems Analyst	252	GRADE130	-	128,993	128,993	-	2.00	2.00
Grant Manager	252	GRADE129	61,861	49,069	49,069	1.00	1.00	1.00
Project Manager	252	GRADE129	-	91,953	91,953	-	1.75	1.75
Senior Customer Support Analyst	252	GRADE129	-	47,642	47,642	-	1.00	1.00
Senior Administrative Officer	252	GRADE127	173,922	172,184	172,184	4.00	4.00	4.00
Systems Analyst	252	GRADE127	120,701	-	-	2.00	-	-
Management Analyst I	252	GRADE126	41,757	41,149	41,149	1.00	1.00	1.00
Quality Management Review Coordinator	252	GRADE126	44,235	40,347	40,347	1.00	1.00	1.00
Senior Customer Support Analyst	252	GRADE126	41,359	-	-	1.00	-	-
Administrative Officer	252	GRADE124	75,290	77,173	77,173	2.00	2.00	2.00
Administrative Technician	252	GRADE124	37,078	37,328	37,328	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	98,523	100,110	100,110	2.00	2.00	2.00
Case Manager III	252	GRADE121	200,088	198,885	198,885	6.00	6.00	6.00
Bookkeeper	252	GRADE119	28,526	29,243	29,243	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	258,559	241,745	241,745	8.00	8.00	8.00
Office Specialist	252	GRADE117	119,777	122,770	122,770	4.00	4.00	4.00
Case Coordinator	273	GRADE123	37,723	35,558	35,558	1.00	1.00	1.00
					2,671,318			
		Add:						
		Budgeted Personnel Savings			-			
		Compensation Adjustments			76,701			
		Overtime/On Call/Holiday Pay			544			
		Benefits			1,341,562			
		Total Personnel Budget			4,090,125	66.40	67.75	60.75

• 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 377 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	573,753	573,694	770,521	770,521	918,450	147,929	19.2%
Contractual Services	1,010,200	960,466	1,016,335	978,205	1,072,561	94,356	9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,497	89,508	94,697	94,697	94,697	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,667,450	1,623,668	1,881,553	1,843,423	2,085,708	242,285	13.1%
Revenues							
Taxes	2,919,413	2,995,636	2,637,713	2,637,713	2,682,769	45,057	1.7%
Intergovernmental	209,798	215,689	221,583	221,583	268,652	47,069	21.2%
Charges For Service	23,258	10,072	24,820	24,820	24,820	-	0.0%
All Other Revenue	17,973	2,646	6,235	6,235	5,150	(1,085)	-17.4%
Total Revenues	3,170,442	3,224,044	2,890,351	2,890,351	2,981,391	91,041	3.1%
Full-Time Equivalents (FTEs)	10.25	10.00	9.00	10.75	10.75	-	0.0%

• 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. A few business related duties have been consolidated at the Department level to include facility management, IT services, contracts, and human resources. EMS and the Division of Health utilize COMCARE billing staff for billing services.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,338,980	1,466,709	1,649,398	1,649,398	1,318,536	(330,862)	-20.1%
Contractual Services	51,093	56,063	81,956	81,956	25,320	(56,636)	-69.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,855	56,217	36,220	35,720	25,765	(9,955)	-27.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,409,927	1,578,989	1,767,574	1,767,074	1,369,621	(397,453)	-22.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	43,163	27,625	35,000	35,000	30,000	(5,000)	-14.3%
All Other Revenue	43,041	46,658	42,278	42,278	44,278	2,000	4.7%
Total Revenues	86,203	74,282	77,278	77,278	74,278	(3,000)	-3.9%
Full-Time Equivalents (FTEs)	27.00	29.00	29.00	29.00	22.00	(7.00)	-24.1%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	459,264	402,763	498,681	498,681	603,170	104,488	21.0%
Contractual Services	5,759	1,397	4,813	25,413	4,813	(20,600)	-81.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,596	1,975	3,000	3,000	2,000	(1,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	467,619	406,134	506,494	527,094	609,983	82,888	15.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(94,607)	-	-	-	-	-	0.0%
Charges For Service	63,183	52,285	86,000	102,470	60,000	(42,470)	-41.4%
All Other Revenue	28	21	-	-	-	-	0.0%
Total Revenues	(31,396)	52,306	86,000	102,470	60,000	(42,470)	-41.4%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	10.00	10.00	-	0.0%

• 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 a studio or one bedroom apartment). Rent and utilities are paid on behalf of 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 30.0 percent of monthly income for rent/utilities.

Fund(s): Comprehensive Community Care 202

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	50,893	53,906	55,439	55,439	76,528	21,090	38.0%
Contractual Services	168,595	150,537	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	503	735	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,990	205,178	252,425	252,425	273,514	21,090	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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 and EMR software; and the EMS billing software.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	432,136	394,708	453,034	461,534	486,781	25,248	5.5%
Contractual Services	15,003	12,474	134,625	134,625	374,100	239,475	177.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,806	135,701	170,000	153,300	298,000	144,700	94.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,945	542,882	757,659	749,459	1,158,881	409,423	54.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	657,298	446,494	776,389	776,389	636,352	(140,037)	-18.0%
Contractual Services	146,487	142,723	322,528	299,528	187,932	(111,596)	-37.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,706	4,762	71,500	71,500	68,500	(3,000)	-4.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	808,490	593,979	1,170,417	1,147,417	892,784	(254,633)	-22.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	650,500	329,383	1,028,250	1,028,250	718,250	(310,000)	-30.1%
All Other Revenue	44,609	859	-	-	-	-	0.0%
Total Revenues	695,109	330,242	1,028,250	1,028,250	718,250	(310,000)	-30.1%
Full-Time Equivalents (FTEs)	15.60	13.00	11.40	10.00	10.00	-	0.0%

• 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. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	54,752	46,085	58,111	58,111	50,309	(7,802)	-13.4%
Contractual Services	440,109	478,443	889,389	889,389	930,243	40,854	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,081	3,081	3,081	3,081	3,081	-	0.0%
Total Expenditures	497,942	527,609	951,081	951,081	984,133	33,052	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	833,152	510,233	939,527	939,527	972,551	33,024	3.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,716	5,628	10,431	10,431	9,863	(568)	-5.4%
Total Revenues	836,868	515,861	949,958	949,958	982,414	32,456	3.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Adult 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

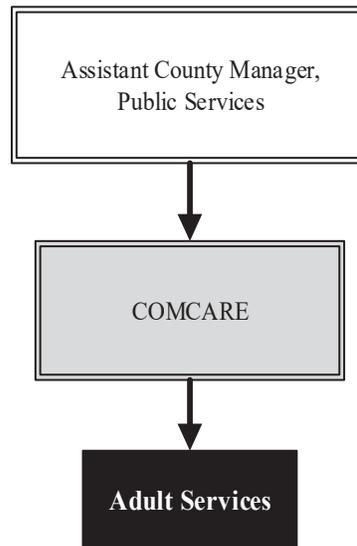
402 E. 2nd St., Suite B
 Wichita, KS 67202
 316.660.9657

shantel.westbrook@sedgwick.gov

Overview

COMCARE's Adult Services serves Sedgwick County residents ages 18 or older who suffer from a range of mental health and addiction issues and illnesses, from less severe to chronically mental ill including those who are homeless.

Adult Services provides comprehensive mental health services including assessments, psychiatric care, intensive case management, and individual and group therapy. Addictions treatment offers assessment and evaluation, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Other specialized mental health and addictions treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- Focus on the triple aims of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Provided mental health services to 2,499 adults and addiction services to 1,333 in 2016
- In 2016, COMCARE Intake & Assessment Center completed 2,839 initial intake assessments to enroll clients in COMCARE services
- Successfully implemented a walk-in clinic for medication management services
- Provided outreach to 318 homeless individuals in 2016



Accomplishments and Priorities

Accomplishments

At least 90.0 percent of all individuals served by Center City (homeless program) were housed within six months. COMCARE Outpatient Services added evening therapy hours four days per week. Community Support Services (CSS) staff helped clients seeking competitive employment achieve this goal at a rate exceeding that of the national average. Addiction Treatment Services (ATS) partnered with universities to provide training opportunities for counseling students which also increased access to addiction treatment services.

Strategic Results

COMCARE Adult Services ties priorities to the Divisions' 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.

Adult 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.

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

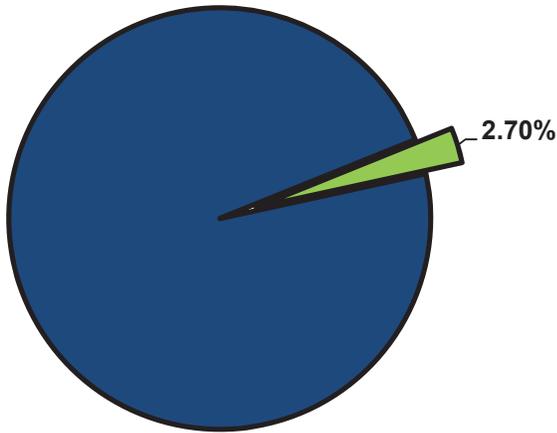


Significant Budget Adjustments

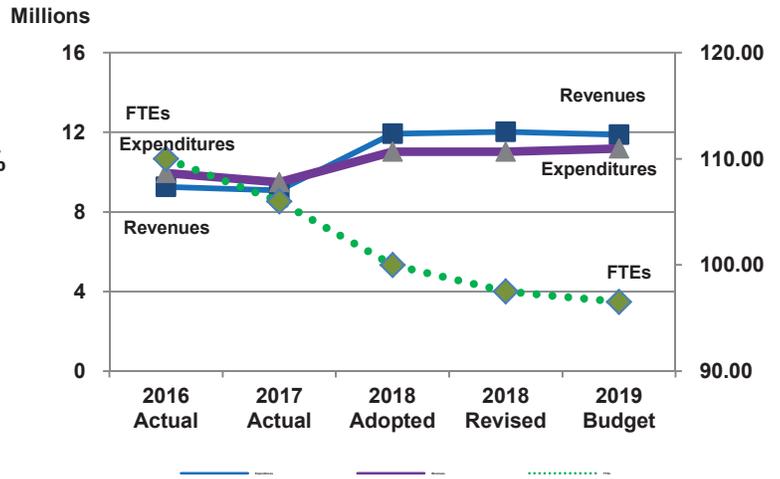
Significant adjustments to the COMCARE - Adult Services' 2019 budget include the consolidation of COMCARE - ATS, COMCARE - CSS, COMCARE - Center City, and COMCARE - Outpatient Services into COMCARE - Adult Services.

Divisional Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	4,125,163	4,311,729	5,284,938	5,301,638	5,352,254	50,615	0.95%
Contractual Services	5,029,739	4,677,798	6,518,390	6,508,590	6,433,346	(75,244)	-1.16%
Debt Service	-	-	-	-	-	-	-
Commodities	52,380	55,591	67,097	155,097	57,347	(97,750)	-63.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	56,003	41,376	60,422	60,422	39,082	(21,340)	-35.32%
Total Expenditures	9,263,284	9,086,494	11,930,847	12,025,747	11,882,028	(143,719)	-1.20%
Revenues							
Tax Revenues	46,975	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,675,763	2,860,765	2,807,107	2,807,107	2,904,554	97,447	3.47%
Charges for Services	7,141,985	6,538,254	8,108,510	8,108,510	8,197,035	88,525	1.09%
All Other Revenue	86,277	43,515	59,337	59,337	39,082	(20,255)	-34.14%
Total Revenues	9,951,000	9,480,099	11,030,440	11,030,440	11,179,753	149,313	1.35%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	97.00	93.00	87.00	84.50	83.50	(1.00)	-1.18%
Total FTEs	110.00	106.00	100.00	97.50	96.50	(1.00)	-1.03%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	201,466	221,186	261,521	261,521	248,994	(12,528)	-4.79%
COMCARE	740,872	766,264	811,094	811,094	812,508	1,414	0.17%
COMCARE Grants	8,269,879	8,061,479	10,802,746	10,897,646	10,781,445	(116,201)	-1.07%
Spec. Alcohol & Drug Prog.	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Total Expenditures	9,263,284	9,086,494	11,930,847	12,025,747	11,882,028	(143,719)	-1.20%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
ATS - Admin.	Multi.	491,826	461,506	508,860	519,710	555,123	6.81%	5.50
Outpatient - Admin	Multi.	465,861	512,503	609,725	609,725	619,212	1.56%	6.00
Sedgwick Co. Drug Ct.	110	201,466	221,186	261,521	261,521	248,994	-4.79%	4.00
Spec. Alcohol & Drug	212	51,067	37,565	55,486	55,486	39,082	-29.56%	-
Substance Abuse Couns.	252	464,632	528,161	593,011	593,011	674,012	13.66%	10.00
City of Wichita Drug Ct.	252	97,411	88,669	98,723	98,723	97,503	-1.24%	1.50
Center City - Admin	252	332,472	350,290	395,262	395,262	400,013	1.20%	3.60
Center City - Case Mgmt	252	518,092	540,877	617,380	634,080	486,102	-23.34%	8.40
Supported Housing	252	52,867	84,041	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	4,573,448	4,194,807	5,976,251	5,883,701	5,906,597	0.39%	10.00
CSS - Supp. Employ.	252	468,722	478,606	581,791	581,791	514,811	-11.51%	8.00
CSS - Case Mgmt.	252	913,468	928,707	1,398,752	1,398,752	1,513,637	8.21%	24.00
CSS - Comm. Integrat.	252	243,569	278,769	326,127	326,127	355,836	9.11%	7.50
Outpatient - Therapy	252	388,382	380,806	439,067	439,067	402,214	-8.39%	8.00
Adult Services - Operations	252	-	-	-	159,900	-	-100.00%	-
Total		9,263,284	9,086,494	11,930,847	12,025,747	11,882,028	-1.20%	96.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Senior Social Worker	110	GRADE128	55,314	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	-	45,259	45,259	-	1.00	1.00
Substance Abuse Counselor	110	GRADE121	69,938	71,017	71,017	2.00	2.00	2.00
Substance Abuse Counselor	110	FROZEN	48,547	48,175	48,175	1.00	1.00	1.00
Project Manager	202	GRADE129	59,388	60,873	60,873	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	81,226	83,254	83,254	2.00	2.00	2.00
Office Specialist	202	GRADE117	178,346	181,029	181,029	6.00	6.00	6.00
Administrative Manager	252	GRADE132	63,888	65,477	65,477	1.00	1.00	1.00
PT QMHP	252	GRADE132	8,000	-	-	0.50	-	-
2nd Position	252	GRADE129	-	24,235	10,000	-	0.50	0.50
Project Manager	252	GRADE129	201,403	149,896	149,896	4.00	3.00	3.00
PT QMHP	252	GRADE129	8,000	26,512	10,000	0.50	0.50	0.50
Clinical Psychologist	252	GRADE128	66,727	66,687	66,687	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	47,735	105,586	105,586	1.00	2.00	2.00
Senior Social Worker	252	GRADE128	628,080	-	-	14.00	-	-
2nd Position	252	GRADE127	2,000	-	-	0.50	-	-
Clinical Director of Addiction Services	252	GRADE127	50,043	51,294	51,294	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	41,175	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	40,580	655,816	655,816	1.00	15.00	15.00
Administrative Specialist	252	GRADE123	53,229	52,869	52,869	1.00	1.00	1.00
Case Coordinator	252	GRADE123	52,268	52,505	52,505	1.00	1.00	1.00
Case Manager IV	252	GRADE123	89,760	52,324	52,324	2.00	1.00	1.00
Case Manager III	252	GRADE121	348,558	352,679	352,679	10.00	10.00	10.00
Substance Abuse Counselor	252	GRADE121	133,255	128,485	128,485	4.00	4.00	4.00
Case Manager II	252	GRADE120	861,313	871,054	871,054	27.00	27.00	27.00
Office Specialist	252	GRADE117	187,926	179,481	179,481	6.00	6.00	6.00
Peer Specialist	252	GRADE115	48,320	49,271	49,271	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	19,315	19,412	19,412	1.00	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	2,000	2,500	-	0.50	0.50	-
2nd Position	252	EXCEPT	8,000	2,500	2,000	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	35,162	76,765	26,491	4.00	4.00	4.00
PT QMHP	252	EXCEPT	24,000	119,830	19,999	1.50	1.50	1.00
PT Van Driver	252	EXCEPT	24,563	25,168	25,168	1.00	1.00	1.00
Subtotal					3,436,104			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					98,848			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,815,749			
Total Personnel Budget					5,352,254	100.00	97.50	96.50

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	322,286	290,886	331,205	331,205	319,745	(11,460)	-3.5%
Contractual Services	155,724	158,166	163,836	173,336	222,059	48,723	28.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,817	12,454	13,819	15,169	13,319	(1,850)	-12.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	491,826	461,506	508,860	519,710	555,123	35,413	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	994	-	-	-	-	-	0.0%
All Other Revenue	-	70	-	-	-	-	0.0%
Total Revenues	994	70	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.50	5.50	5.50	5.50	5.50	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	270,204	304,781	335,981	335,981	343,528	7,547	2.2%
Contractual Services	178,891	185,938	256,226	256,226	257,916	1,690	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,766	21,785	17,518	17,518	17,768	250	1.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	465,861	512,503	609,725	609,725	619,212	9,487	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,000	66,000	16,000	16,000	116,000	100,000	625.0%
Charges For Service	422	50	-	-	-	-	0.0%
All Other Revenue	-	23	-	-	-	-	0.0%
Total Revenues	16,422	66,073	16,000	16,000	116,000	100,000	625.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	199,527	218,776	255,241	255,241	242,714	(12,528)	-4.9%
Contractual Services	1,370	1,832	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	569	577	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,466	221,186	261,521	261,521	248,994	(12,528)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	589	997	100	100	100	-	0.0%
Charges For Service	81,275	63,908	64,500	64,500	64,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	81,864	64,905	64,600	64,600	64,600	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10.0 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Total Expenditures	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Revenues							
Taxes	46,975	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	46,975	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to 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 needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	461,375	525,240	586,861	586,861	667,862	81,001	13.8%
Contractual Services	3,257	2,921	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%
Total Expenditures	464,632	528,161	593,011	593,011	674,012	81,001	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	457,601	355,060	447,138	447,138	431,402	(15,736)	-3.5%
Charges For Service	227,640	251,469	281,000	281,000	304,000	23,000	8.2%
All Other Revenue	51,067	37,660	55,486	55,486	39,082	(16,404)	-29.6%
Total Revenues	736,309	644,189	783,624	783,624	774,484	(9,140)	-1.2%
Full-Time Equivalents (FTEs)	9.50	10.00	10.00	10.00	10.00	-	0.0%

• 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 court ordered urine drug screens.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	97,128	88,244	96,923	96,923	95,703	(1,220)	-1.3%
Contractual Services	283	425	1,800	1,800	1,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	97,411	88,669	98,723	98,723	97,503	(1,220)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,105	29,437	57,550	57,550	40,550	(17,000)	-29.5%
Charges For Service	19,446	38,850	27,700	27,700	43,700	16,000	57.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53,550	68,287	85,250	85,250	84,250	(1,000)	-1.2%
Full-Time Equivalents (FTEs)	2.50	1.50	1.50	1.50	1.50	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	179,918	192,972	216,886	216,886	223,518	6,632	3.1%
Contractual Services	149,193	155,140	170,876	170,876	171,995	1,119	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,361	2,179	7,500	7,500	4,500	(3,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	332,472	350,290	395,262	395,262	400,013	4,751	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	189,751	239,752	189,751	189,751	289,751	100,000	52.7%
Charges For Service	723	2,880	2,625	2,625	2,700	75	2.9%
All Other Revenue	3,806	3,077	3,851	3,851	-	(3,851)	-100.0%
Total Revenues	194,280	245,708	196,227	196,227	292,451	96,224	49.0%
Full-Time Equivalents (FTEs)	3.60	3.60	3.60	3.60	3.60	-	0.0%

• 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 services available through the Center City Homeless Program and other community services.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	361,674	426,717	433,905	450,605	452,323	1,718	0.4%
Contractual Services	151,366	110,338	178,339	176,539	33,579	(142,960)	-81.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116	12	200	2,000	200	(1,800)	-90.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	4,936	3,811	4,936	4,936	-	(4,936)	-100.0%
Total Expenditures	518,092	540,877	617,380	634,080	486,102	(147,978)	-23.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	267,044	251,187	265,335	265,335	106,671	(158,664)	-59.8%
Charges For Service	386,420	391,151	308,831	308,831	375,575	66,744	21.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	653,464	642,338	574,166	574,166	482,246	(91,920)	-16.0%
Full-Time Equivalents (FTEs)	8.40	8.40	8.40	8.40	8.40	-	0.0%

• Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter Plus Care. Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, clients can achieve housing goals.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	52,867	84,041	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%
Total Expenditures	52,867	84,041	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,139	45,914	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	450	-	-	-	-	0.0%
Total Revenues	43,139	46,364	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	565,883	573,215	720,301	720,301	652,763	(67,538)	-9.4%
Contractual Services	3,992,308	3,604,698	5,239,450	5,077,700	5,239,334	161,634	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,258	16,894	16,500	85,700	14,500	(71,200)	-83.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,573,448	4,194,807	5,976,251	5,883,701	5,906,597	22,896	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	69,215	119,216	69,215	69,215	169,215	100,000	144.5%
Charges For Service	4,978,941	4,405,180	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	17,904	284	-	-	-	-	0.0%
Total Revenues	5,066,060	4,524,680	5,077,215	5,077,215	5,177,215	100,000	2.0%
Full-Time Equivalents (FTEs)	13.50	12.00	11.00	10.00	10.00	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	410,754	418,934	481,386	481,386	419,706	(61,679)	-12.8%
Contractual Services	55,697	59,125	94,145	94,145	93,645	(500)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,270	547	6,260	6,260	1,460	(4,800)	-76.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	468,722	478,606	581,791	581,791	514,811	(66,979)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	202,936	357,819	297,743	297,743	286,590	(11,153)	-3.7%
Charges For Service	158,645	175,664	211,294	211,294	235,000	23,706	11.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	361,581	533,483	509,037	509,037	521,590	12,553	2.5%
Full-Time Equivalents (FTEs)	8.50	10.00	10.00	8.00	8.00	-	0.0%

• 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 Osawatomi 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	680,621	671,946	1,122,220	1,122,220	1,238,072	115,852	10.3%
Contractual Services	232,847	256,606	276,032	276,032	275,065	(967)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	155	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	913,468	928,707	1,398,752	1,398,752	1,513,637	114,885	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836,049	836,049	836,049	836,049	836,049	-	0.0%
Charges For Service	759,054	666,756	1,584,560	1,584,560	1,585,560	1,000	0.1%
All Other Revenue	562	1,931	-	-	-	-	0.0%
Total Revenues	1,595,665	1,504,736	2,420,609	2,420,609	2,421,609	1,000	0.0%
Full-Time Equivalents (FTEs)	25.00	25.00	23.00	24.00	24.00	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	190,233	219,856	270,913	270,913	299,606	28,693	10.6%
Contractual Services	53,113	57,924	54,414	54,414	55,131	717	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	223	989	800	800	1,100	300	37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	243,569	278,769	326,127	326,127	355,836	29,710	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	190,832	227,072	204,000	204,000	231,000	27,000	13.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	390,832	427,072	404,000	404,000	431,000	27,000	6.7%
Full-Time Equivalents (FTEs)	10.00	10.00	8.00	8.00	7.50	(0.50)	-6.3%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	385,559	380,161	433,117	433,117	396,714	(36,403)	-8.4%
Contractual Services	2,823	645	5,950	5,950	5,500	(450)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	388,382	380,806	439,067	439,067	402,214	(36,853)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,335	359,334	359,334	359,334	-	0.0%
Charges For Service	337,593	315,274	416,000	416,000	347,000	(69,000)	-16.6%
All Other Revenue	12,937	20	-	-	-	-	0.0%
Total Revenues	709,865	674,629	775,334	775,334	706,334	(69,000)	-8.9%
Full-Time Equivalents (FTEs)	12.50	10.00	9.00	8.50	8.00	(0.50)	-5.9%

• Adult Services Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, and office supplies, etc.

Fund(s): Comcare - Grants 252								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	144,250	-	(144,250)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	15,650	-	(15,650)	-100.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	-	-	159,900	-	(159,900)	-100.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	

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.

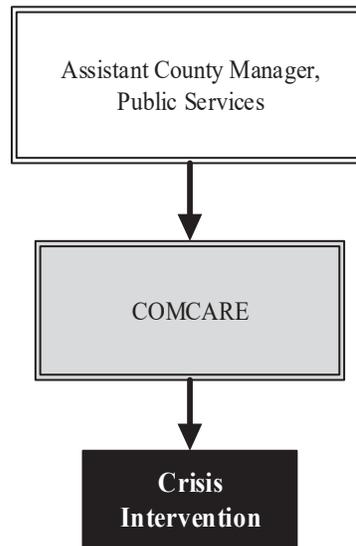
Tisha Darland, LCSW, LCAC
 Director of Outpatient Services

635 N. Main St.
 Wichita, KS 67203
 316.660.7517

tisha.darland@sedgwick.gov

Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, they provide after-hours coverage to residents of Butler County and Sumner Counties. Crisis Intervention Services (CIS) provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) 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.



Strategic Goals:

- Focus on the triple aim of access, outcomes, and cost
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- CCC responded to 65,357 calls to the crisis hotline and provided 9,962 unscheduled crisis assessments on site
- In 2017, CCC staff assisted law enforcement personnel with 1,649 unscheduled crisis assessments
- In 2017, of the 12,563 community members served at the CCC, 93.0 percent of them were able to return home with mental health supports in place to avoid a higher level care (hospitalization, incarceration, or involuntary care)



Accomplishments and Priorities

Accomplishments

The CCC has expanded diversion resources and services to include a six-bed Crisis Observation Unit, a six-bed Sobering Unit, and a 13-bed Detox Unit operated by the Substance Abuse Center of Kansas (SACK), and continues to partner with the Wichita Children's Home to staff a two-bed children's crisis bed. These services had a combined total of 2,664 admissions in 2017.

Operating since 2014, the CCC resources have decreased State hospital admissions by 7.6 percent, saving the State \$6,300,525 in treatment costs.

Strategic Results

CCC has an overall goal of providing 24 hour crisis intervention services aimed at reducing suicide, alleviating the pressure on local emergency rooms, and reducing unnecessary arrests for those experiencing a mental health crisis. Specifically, in 2018 the CCC has the goal of improving collaboration with law enforcement entities.

COMCARE's SCOAP program is designed to work with law enforcement and the court system to ensure the best possible outcome for those experiencing legal issues and mental illness. Intensive case management support is geared towards aiding the community member in satisfying the demands of the court while getting them connected with mental health treatment services. SCOAP staff participates frequently in community presentations - including Crisis Intervention Training (CIT) participation to the Kansas CIT Association Board, as well as being part of the week long training for law enforcement staff.

By 2019, there will be a 15.0 percent increase in the number of COMCARE responses to assist law enforcement officers with individuals experiencing a behavioral health crisis. Between July 1, 2017 to December 31, 2017, CIS saw a response to assist law enforcement of 27.0 percent.

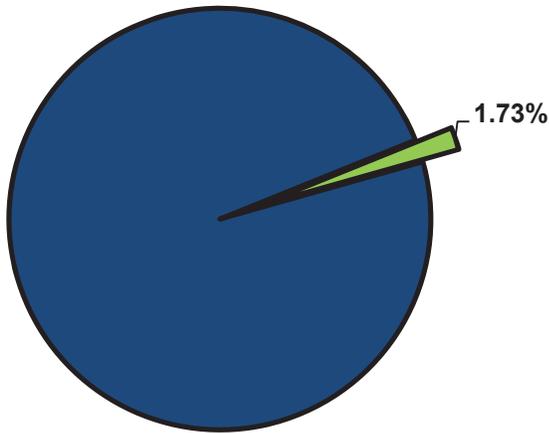


Significant Budget Adjustments

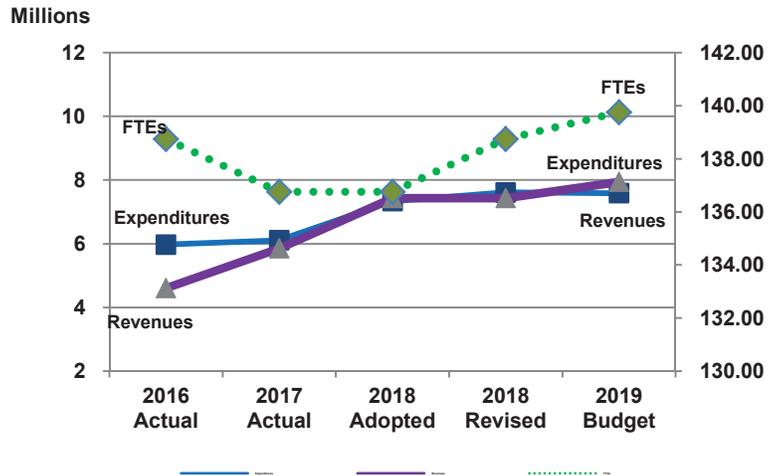
Significant adjustments to COMCARE - Crisis Intervention Services' 2019 budget include the transfer of 0.5 FTE from COMCARE - Outpatient Services (\$8,000) and the transfer of 0.5 FTE from COMCARE - Community Support Services (\$5,000).

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	4,863,343	5,161,678	6,099,508	6,348,508	6,358,296	9,789	0.15%
Contractual Services	970,542	781,416	1,034,470	1,058,470	1,026,987	(31,482)	-2.97%
Debt Service	-	-	-	-	-	-	-
Commodities	122,684	166,148	202,169	203,169	202,069	(1,100)	-0.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,278	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,971,848	6,109,242	7,336,146	7,610,146	7,587,353	(22,794)	-0.30%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,275,965	2,812,702	3,067,032	3,067,032	3,336,465	269,433	8.78%
Charges for Services	2,322,066	3,005,657	4,350,228	4,350,228	4,604,802	254,574	5.85%
All Other Revenue	6,058	34,404	10,000	10,000	-	(10,000)	-100.00%
Total Revenues	4,604,089	5,852,763	7,427,260	7,427,260	7,941,267	514,007	6.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	119.25	117.25	117.25	119.25	120.25	1.00	0.84%
Total FTEs	138.75	136.75	136.75	138.75	139.75	1.00	0.72%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,128,823	1,052,172	1,361,995	1,361,995	1,309,167	(52,827)	-3.88%
COMCARE Grants	4,843,025	5,057,071	5,974,152	6,248,152	6,278,185	30,034	0.48%
Total Expenditures	5,971,848	6,109,242	7,336,146	7,610,146	7,587,353	(22,794)	-0.30%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.5 FTE from Outpatient Services	8,000		0.50
Transfer 0.5 FTE from Community Support Services	5,000		0.50
Total	13,000	-	1.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
S.C.O.A.P.	Multi.	2,176,972	2,378,831	2,995,573	3,013,573	2,953,496	-1.99%	62.50
Crisis - Administration	252	207,715	211,666	216,635	241,635	249,298	3.17%	2.50
Crisis - Therapy	252	908,832	846,342	793,157	927,157	912,038	-1.63%	23.75
Crisis - Case Mgmt.	252	481,087	544,532	519,886	616,886	656,349	6.40%	15.00
Suicide Prevention	252	7,558	5,380	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	350,412	412,104	495,977	495,977	455,073	-8.25%	7.00
Comm. Crisis Center	252	1,839,271	1,710,387	2,293,795	2,293,795	2,339,976	2.01%	29.00
Total		5,971,848	6,109,242	7,336,146	7,610,146	7,587,353	-0.30%	139.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
2nd After Hours QMHP	110	GRADE129	24,235	24,235	24,235	0.50	0.50	0.50
Project Manager	110	GRADE129	50,651	51,918	51,918	1.00	1.00	1.00
Senior Social Worker	110	GRADE128	135,778	-	-	3.00	-	-
PT QMHP	110	GRADE127	48,470	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	-	126,013	126,013	-	3.00	3.00
Case Manager III	110	GRADE121	197,995	197,013	197,013	6.00	6.00	6.00
Office Specialist	110	GRADE117	28,336	26,532	26,532	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	167,960	119,226	119,226	5.50	5.50	5.50
PT QMHP	110	EXCEPT	67,363	113,764	113,764	1.50	2.50	2.50
Director of Outpatient Services	252	GRADE135	90,865	77,566	77,566	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	-	24,235	8,000	-	0.50	0.50
Administrative Manager	252	GRADE132	70,069	54,082	54,082	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE129	46,477	-	-	1.00	-	-
Project Manager	252	GRADE129	97,293	101,155	101,155	2.00	2.00	2.00
PT QMHP	252	GRADE129	8,000	-	-	0.50	-	-
Case Manager III	252	GRADE128	44,260	-	-	1.00	-	-
Clinical Psychologist	252	GRADE128	67,778	68,605	68,605	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	51,464	51,464	-	1.00	1.00
Senior Social Worker	252	GRADE128	604,352	-	-	13.00	-	-
2nd After Hours QMHP	252	GRADE126	32,000	96,940	32,000	2.00	2.00	2.00
2nd Position	252	GRADE126	8,000	24,235	8,000	0.50	0.50	0.50
Case Manager III	252	GRADE126	-	-	-	-	-	-
PT QMHP	252	GRADE126	16,000	72,705	24,000	1.00	1.50	1.50
Senior Social Worker	252	GRADE126	102,530	755,926	755,926	4.00	17.00	17.00
Administrative Officer	252	GRADE124	43,708	44,800	44,800	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	9,000	41,848	6,001	1.50	1.00	1.00
Case Manager IV	252	GRADE123	134,738	210,338	210,338	3.00	5.00	5.00
2nd Attendant Care Worker	252	GRADE121	30,001	136,959	24,000	5.00	4.00	4.00
Case Manager III	252	GRADE121	695,869	777,360	777,360	20.00	22.00	22.00
Case Manager IV	252	GRADE121	34,399	-	-	1.00	-	-
Continuing Care Counselor	252	GRADE121	15,734	16,128	16,128	0.50	0.50	0.50
2nd Attendant Care Worker	252	GRADE120	12,000	43,791	6,000	2.00	1.00	1.00
Case Manager II	252	GRADE120	753,685	772,148	772,148	24.00	24.00	24.00
Fiscal Associate	252	GRADE118	27,183	27,320	27,320	1.00	1.00	1.00
Office Specialist	252	GRADE117	64,735	79,100	79,100	2.50	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,484	3,000	0.50	0.50	0.50
2nd After Hours QMHP	252	EXCEPT	8,000	-	8,000	0.50	-	0.50
2nd Attendant Care Worker	252	EXCEPT	6,000	17,500	21,000	1.00	3.50	3.50
Case Manager III	252	EXCEPT	31,416	-	-	1.00	-	-
PT Case Manager	252	EXCEPT	162,003	255,585	161,995	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	19,000	7,500	19,000	1.50	1.50	1.50
PT QMHP	252	EXCEPT	165,000	459,397	180,992	10.25	10.75	11.25
Psychiatric APRN	252	FROZEN	111,319	110,556	110,556	1.00	1.00	1.00
Subtotal					4,323,237			
Add:								
Budgeted Personnel Savings					(32,935)			
Compensation Adjustments					42,515			
Overtime/On Call/Holiday Pay					17,969			
Benefits					1,941,640			
Total Personnel Budget					6,358,296	136.75	138.75	139.75

• 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 away from incarceration and into community-based mental health treatment.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,798,576	2,024,971	2,558,534	2,576,534	2,514,265	(62,269)	-2.4%
Contractual Services	316,921	231,826	319,558	318,558	321,750	3,192	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,197	122,034	117,481	118,481	117,481	(1,000)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,278	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,176,972	2,378,831	2,995,573	3,013,573	2,953,496	(60,076)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	128,382	180,493	232,259	232,259	232,259	-	0.0%
Charges For Service	956,228	1,345,028	1,546,378	1,546,378	1,701,251	154,873	10.0%
All Other Revenue	37	1,109	10,000	10,000	-	(10,000)	-100.0%
Total Revenues	1,084,647	1,526,631	1,788,637	1,788,637	1,933,510	144,873	8.1%
Full-Time Equivalents (FTEs)	73.00	62.50	62.50	62.50	62.50	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	130,092	126,688	138,147	138,147	170,810	32,663	23.6%
Contractual Services	77,623	84,978	78,288	103,288	78,288	(25,000)	-24.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	207,715	211,666	216,635	241,635	249,298	7,663	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	312,222	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	750	120	3,000	3,000	3,000	-	0.0%
All Other Revenue	898	4,880	-	-	-	-	0.0%
Total Revenues	313,870	205,000	203,000	203,000	203,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.00	2.00	2.50	2.50	-	0.0%

• Crisis Therapy

Crisis Therapy provides face-to-face and televideo 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 Community Crisis Center 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 Osawatomi State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	860,026	842,931	724,457	858,457	843,338	(15,119)	-1.8%
Contractual Services	48,806	3,412	68,700	68,700	68,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	908,832	846,342	793,157	927,157	912,038	(15,119)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	522,956	585,158	377,630	377,630	572,063	-	51.5%
Charges For Service	684,476	581,136	1,779,150	1,779,150	1,853,150	74,000	4.2%
All Other Revenue	20	13,410	-	-	-	-	0.0%
Total Revenues	1,207,452	1,179,703	2,156,780	2,156,780	2,425,213	74,000	12.4%
Full-Time Equivalents (FTEs)	25.25	22.25	22.25	22.75	23.75	1.00	4.4%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	480,451	542,313	511,186	608,186	647,649	39,463	6.5%
Contractual Services	636	2,220	8,700	8,700	8,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	481,087	544,532	519,886	616,886	656,349	39,463	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	402,716	477,439	439,938	439,938	514,938	75,000	17.0%
Charges For Service	106,532	107,612	52,200	52,200	60,200	8,000	15.3%
All Other Revenue	1,500	-	-	-	-	-	0.0%
Total Revenues	510,748	585,051	492,138	492,138	575,138	83,000	16.9%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	15.00	15.00	-	0.0%

• Suicide Prevention

Every day, approximately 2,191 individuals attempt suicide across the world. Annually, there are approximately 45,000 suicides in the US. In 2016, 91 Sedgwick County community members ended their life by suicide. Suicide is the 10th leading cause of death. The Suicide Prevention Coalition is comprised of concerned community members and 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.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,564	210	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,994	5,170	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,558	5,380	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,082	4,445	-	-	-	-	0.0%
Total Revenues	3,082	4,445	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COMCARE Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	324,855	388,996	472,977	472,977	427,173	(45,804)	-9.7%
Contractual Services	19,973	23,109	22,400	22,400	27,400	5,000	22.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,585	-	600	600	500	(100)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,412	412,104	495,977	495,977	455,073	(40,904)	-8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	213,001	174,653	229,000	229,000	196,701	(32,299)	-14.1%
All Other Revenue	-	3,960	-	-	-	-	0.0%
Total Revenues	213,001	178,613	229,000	229,000	196,701	(32,299)	-14.1%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	7.00	-	0.0%

• Community Crisis 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,269,344	1,235,780	1,694,206	1,694,206	1,755,061	60,855	3.6%
Contractual Services	505,018	435,662	530,724	530,724	516,049	(14,675)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,909	38,945	68,865	68,865	68,865	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,839,271	1,710,387	2,293,795	2,293,795	2,339,976	46,181	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	909,689	1,369,612	1,817,205	1,817,205	1,817,205	-	0.0%
Charges For Service	361,079	797,109	740,500	740,500	790,500	50,000	6.8%
All Other Revenue	522	6,600	-	-	-	-	0.0%
Total Revenues	1,271,289	2,173,321	2,557,705	2,557,705	2,607,705	50,000	2.0%
Full-Time Equivalent (FTEs)	17.00	29.00	29.00	29.00	29.00	-	0.0%

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.*

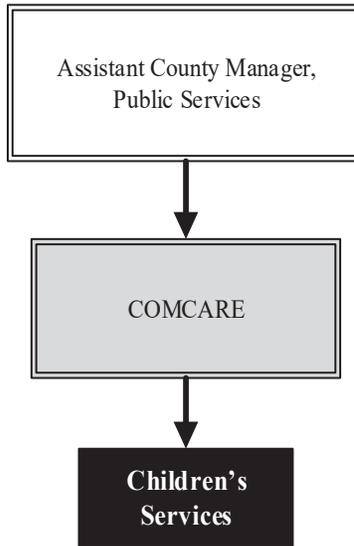
Shantel Westbrook
Director of Rehab Services

350 S. Broadway St.
 Wichita, KS 67202
 316.660.9657
shantel.westbrook@sedgwick.gov

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, child welfare, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. 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*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Increase community education activities*

Highlights

- Members of the Children's Community-Based Services team collectively focused efforts on community outreach and education
- More Children's staff participated in efforts to bridge services for youth in contact with family preservation
- Children's Services served 2,892 children in 2017



Accomplishments and Priorities

Accomplishments

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

Expanded capacity and access to therapy services by adding five school base clinicians, allowing children to receive therapy services in their school setting, thereby reducing time spent out of school to receive services and reducing transportation struggles for families.

Additionally, Children's Services enhanced focus on juvenile offenders receiving appropriate mental health treatment.

Strategic Results

Children's Services has an overall goal of reaching more children and youth in Sedgwick County that have SED. Through outreach and assessment initiatives, more who are in need of these specialized services are being identified. Treatment services and interventions can have a significant impact on helping young community members handle emotional and mental health issues in ways to promote well-being and future success. Children's Services work with community partners, including law enforcement and schools, to educate on the best ways to assist these youth.

One of Children's Services' goals is, by 2019, to have a 25.0 percent increase in children with SED receiving rehabilitation services at COMCARE. Between July 1, 2017, and December 31, 2017, Children's Services achieved a 9.4 percent increase in children with SED receiving rehabilitation services at COMCARE. To increase access, Children's Services implemented a same day access program to assure families and children needing services could come in for an intake any day their schedules permitted, resulting in a larger than expected number of new children entering services.

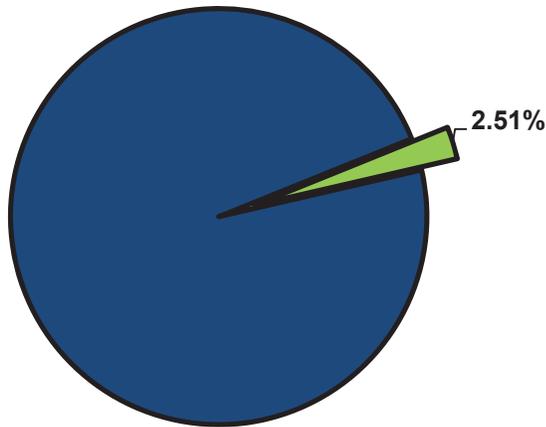


Significant Budget Adjustments

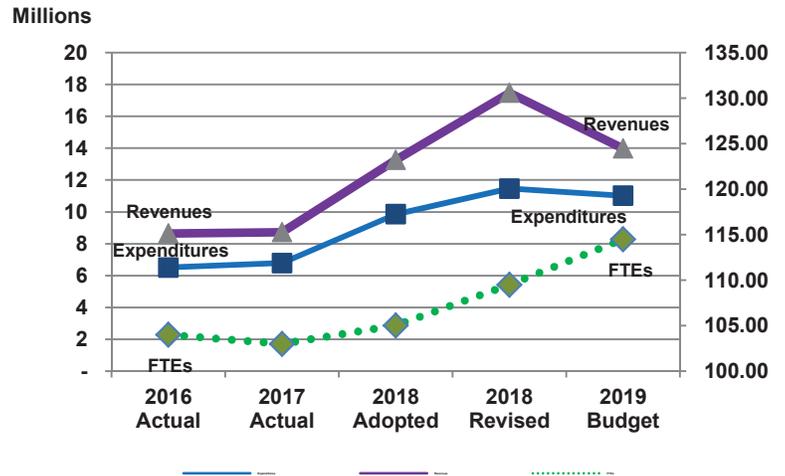
Significant adjustments to COMCARE - Children's Services' 2019 budget include \$370,906 in expenditures and \$389,000 in revenue due to the addition of 5.0 FTE for the School Mental Health project.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,458,122	3,947,887	5,391,436	6,943,885	6,539,201	(404,684)	-5.83%
Contractual Services	3,030,691	2,817,911	4,445,575	4,462,325	4,454,906	(7,419)	-0.17%
Debt Service	-	-	-	-	-	-	-
Commodities	15,166	18,003	19,575	62,575	24,900	(37,675)	-60.21%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,503,979	6,783,800	9,856,586	11,468,785	11,019,007	(449,779)	-3.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	978,097	964,994	902,795	1,545,920	1,177,795	-	-23.81%
Charges for Services	7,656,114	7,749,582	12,346,338	15,920,838	12,802,838	(3,118,000)	-19.58%
All Other Revenue	4,601	20	-	-	-	-	-
Total Revenues	8,638,811	8,714,596	13,249,133	17,466,758	13,980,633	(3,486,125)	-19.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	104.00	103.00	105.00	109.50	114.50	5.00	4.57%
Total FTEs	104.00	103.00	105.00	109.50	114.50	5.00	4.57%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE Grants	6,503,979	6,783,800	9,856,586	11,468,785	11,019,007	(449,779)	-3.92%
Total Expenditures	6,503,979	6,783,800	9,856,586	11,468,785	11,019,007	(449,779)	-3.92%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted expenditures and revenues for School Mental Health Project	370,906	389,000	5.00

Total	370,906	389,000	5.00
--------------	---------	---------	------

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Children's - Admin.	252	3,917,897	3,820,780	5,556,170	5,481,170	5,588,051	1.95%	19.00
Children's - Case Mgmt.	252	2,085,404	2,345,002	3,608,635	5,295,834	3,896,046	-26.43%	71.00
Children's - Therapy	252	500,678	618,018	691,782	691,782	1,534,910	121.88%	24.50
Total		6,503,979	6,783,800	9,856,586	11,468,785	11,019,007	-3.92%	114.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director Children & Community Services	252	GRADE135	85,264	87,395	87,395	1.00	1.00	1.00
Program Manager	252	GRADE129	-	-	45,344	-	-	1.00
Project Manager	252	GRADE129	163,985	165,364	165,364	3.00	3.00	3.00
QMHP	252	GRADE128	-	-	172,720	-	-	4.00
Senior Social Worker	252	GRADE128	801,617	-	-	18.00	-	-
Senior Social Worker	252	GRADE126	100,595	1,113,156	1,113,156	4.00	27.00	27.00
Administrative Specialist	252	GRADE123	38,299	39,256	39,256	1.00	1.00	1.00
Case Manager IV	252	GRADE123	86,091	88,244	88,244	2.00	2.00	2.00
Case Manager III	252	GRADE121	841,340	840,944	840,944	26.00	26.00	26.00
Case Manager II	252	GRADE120	1,211,574	1,254,921	1,254,921	40.00	41.00	41.00
Case Manager II	252	GRADE119	29,563	-	-	1.00	-	-
Office Specialist	252	GRADE117	132,071	120,300	120,300	4.50	4.00	4.00
PT AC	252	EXCEPT	2,999	29,148	9,000	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	5,000	2,500	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	1,000	9,801	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	19,999	68,922	19,999	2.00	2.00	2.00
Subtotal					3,964,644			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					98,362			
Overtime/On Call/Holiday Pay					-			
Benefits					2,476,195			
Total Personnel Budget					6,539,201	105.00	109.50	114.50

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,020,168	1,143,873	1,268,580	1,268,580	1,301,205	32,625	2.6%
Contractual Services	2,882,563	2,658,904	4,268,015	4,193,015	4,274,446	81,431	1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,166	18,003	19,575	19,575	12,400	(7,175)	-36.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,917,897	3,820,780	5,556,170	5,481,170	5,588,051	106,881	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	278,830	416,331	278,830	278,830	553,830	275,000	98.6%
Charges For Service	3,770,471	3,368,239	5,016,000	5,016,000	5,042,000	26,000	0.5%
All Other Revenue	4,081	-	-	-	-	-	0.0%
Total Revenues	4,053,382	3,784,570	5,294,830	5,294,830	5,595,830	301,000	5.7%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.00	19.00	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,941,097	2,189,583	3,439,125	4,991,574	3,726,636	(1,264,938)	-25.3%
Contractual Services	144,307	155,419	169,510	261,260	169,410	(91,850)	-35.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	43,000	-	(43,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,085,404	2,345,002	3,608,635	5,295,834	3,896,046	(1,399,788)	-26.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	673,098	522,495	597,797	1,240,922	597,797	-	-51.8%
Charges For Service	2,937,447	3,304,269	6,130,338	9,704,838	6,129,838	(3,575,000)	-36.8%
All Other Revenue	520	20	-	-	-	-	0.0%
Total Revenues	3,611,065	3,826,784	6,728,135	10,945,760	6,727,635	(3,575,000)	-38.5%
Full-Time Equivalents (FTEs)	73.00	72.00	71.00	71.00	71.00	-	0.0%

• 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. Services are provided in the CMHC (Community Mental Health Center) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	496,857	614,430	683,732	683,732	1,511,360	827,629	121.0%	
Contractual Services	3,821	3,588	8,050	8,050	11,050	3,000	37.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	12,500	12,500	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	500,678	618,018	691,782	691,782	1,534,910	843,129	121.9%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%	
Charges For Service	948,195	1,077,074	1,200,000	1,200,000	1,631,000	431,000	35.9%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	974,363	1,103,242	1,226,168	1,226,168	1,657,168	431,000	35.2%	
Full-Time Equivalents (FTEs)	11.50	11.50	14.50	19.50	24.50	5.00	25.6%	

COMCARE - Medical Services

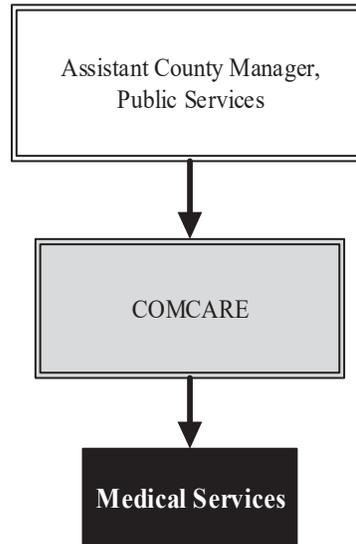
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

1919 N. Amidon, Suite 130
Wichita, KS 67203
316.660.7675
rex.lear@sedgwick.gov

Overview

COMCARE Medical Services provides medication services to COMCARE’s patients. Clinical programs include: COMCARE Intake and Assessment Center (Same Day Access), Crisis Intervention Services (Community Crisis Center), Children’s Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Program, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Via Christi’s inpatient facility.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Collaborated with GraceMed on a Health Resources and Services Administration (HRSA) grant for medication assisted treatment for those with opioid dependence
- In 2017, COMCARE Medical Services provided services to 2,547 new patients and provided 20,904 services to established patients



Accomplishments and Priorities

Accomplishments

Adult Medical Services were consolidated into a single location at 1919 N. Amidon to increase staff efficiencies and improve access for patients.

Strategic Results

COMCARE Medical Services has been working to consolidate Adult Medical Services into one location. CSS medical clinic relocated to 1919 N. Amidon, allowing for increased efficiencies for nursing and medical providers. Additionally, this increased access to buses for patient transportation.

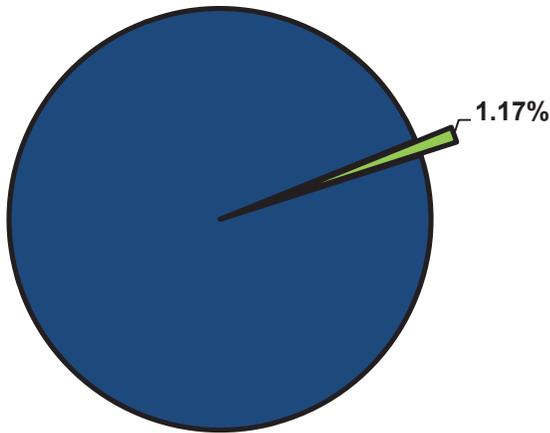


Significant Budget Adjustments

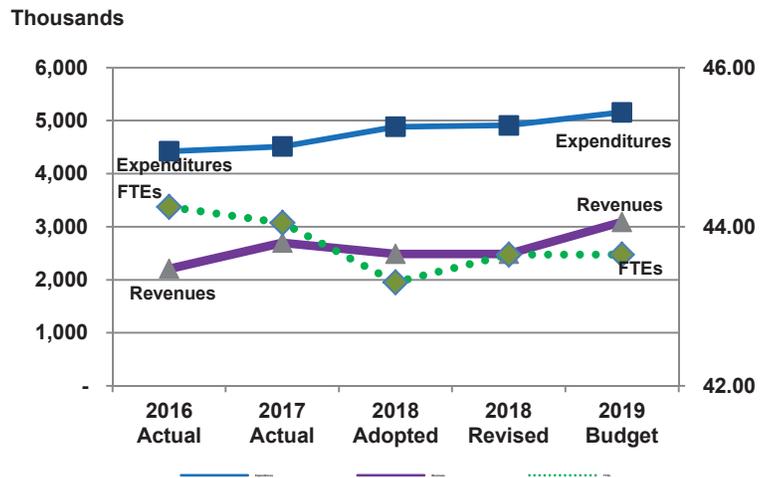
There are no significant adjustments to COMCARE - Medical Services' 2019 budget.

Divisional Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	4,106,114	4,254,749	4,538,808	4,520,808	4,811,122	290,314	6.42%
Contractual Services	255,584	179,992	214,590	305,590	231,100	(74,490)	-24.38%
Debt Service	-	-	-	-	-	-	-
Commodities	58,990	76,772	129,100	84,100	114,100	30,000	35.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,420,688	4,511,514	4,882,498	4,910,498	5,156,322	245,824	5.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,161,802	1,561,738	1,236,836	1,236,836	1,886,736	-	52.55%
Charges for Services	1,039,734	1,131,883	1,248,844	1,248,844	1,197,985	(50,859)	-4.07%
All Other Revenue	2,346	70	-	-	-	-	-
Total Revenues	2,203,881	2,693,691	2,485,680	2,485,680	3,084,721	599,041	24.10%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.25	44.05	43.30	43.65	43.65	-	0.00%
Total FTEs	44.25	44.05	43.30	43.65	43.65	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE Grants	4,420,688	4,511,514	4,882,498	4,910,498	5,156,322	276,600	5.74%
Total Expenditures	4,420,688	4,511,514	4,882,498	4,910,498	5,156,322	276,600	5.01%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Adult Medical	252	3,014,625	3,016,505	3,370,772	3,330,772	3,586,057	7.66%	30.90
Children's Medical	252	651,112	670,068	699,311	699,311	724,630	3.62%	4.75
Medication Outreach	252	82,064	84,647	89,816	89,816	93,822	4.46%	1.50
Inpatient Medical	252	672,887	740,295	722,598	790,598	751,814	-4.91%	6.50
Total		4,420,688	4,511,514	4,882,498	4,910,498	5,156,322	5.01%	43.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Benefited PT Clinical Director	252	CONTRACT	330,028	338,279	338,279	1.60	1.55	1.55
Chief Clinical Director	252	CONTRACT	235,977	241,876	241,876	1.00	1.00	1.00
Clinical Director	252	CONTRACT	707,739	800,905	800,905	4.60	5.00	5.00
Psychiatric APRN	252	GRADE136	812,436	730,329	730,329	9.00	8.00	8.00
Administrative Manager	252	GRADE132	72,113	73,916	73,916	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	44,260	-	-	1.00	-	-
Psychiatric APRN	252	GRADE126	-	43,974	43,974	-	1.00	1.00
Registered Nurse	252	GRADE126	592,811	602,016	602,016	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	-	42,205	42,205	-	1.00	1.00
LPN	252	GRADE123	85,817	87,961	87,961	2.00	2.00	2.00
Continuing Care Counselor	252	GRADE121	15,734	16,128	16,128	0.50	0.50	0.50
Case Manager II	252	GRADE120	41,142	42,172	42,172	1.00	1.00	1.00
Office Specialist	252	GRADE117	64,940	66,562	66,562	2.00	2.00	2.00
Licensed Mental Health Technician	252	GRADE116	37,253	36,968	36,968	1.00	1.00	1.00
Vital Signs Technician	252	GRADE115	23,727	24,319	24,319	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	143,176	134,396	134,396	1.60	1.60	1.60
PT Case Manager	252	EXCEPT	14,928	15,302	15,302	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	42,000	43,050	43,050	0.50	0.50	0.50
PT ARNP	252	EXFLAT	20,000	-	20,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	99,484	98,727	98,727	1.00	1.00	1.00
Subtotal					3,459,085			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,643			
Overtime/On Call/Holiday Pay					-			
Benefits					1,287,394			
Total Personnel Budget					4,811,122	43.30	43.65	43.65

• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	2,873,395	2,843,091	3,117,332	3,099,332	3,346,807	247,474	8.0%
Contractual Services	82,628	97,186	127,340	150,340	128,150	(22,190)	-14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,602	76,228	126,100	81,100	111,100	30,000	37.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,014,625	3,016,505	3,370,772	3,330,772	3,586,057	255,284	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	860,110	1,160,047	935,145	935,145	1,385,045	-	48.1%
Charges For Service	538,125	566,277	679,059	679,059	590,200	(88,859)	-13.1%
All Other Revenue	2,277	70	-	-	-	-	0.0%
Total Revenues	1,400,513	1,726,393	1,614,204	1,614,204	1,975,245	(88,859)	22.4%
Full-Time Equivalents (FTEs)	33.00	31.30	30.50	30.90	30.90	-	0.0%

• Children's 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	644,103	661,634	688,861	688,861	713,680	24,819	3.6%
Contractual Services	6,622	7,889	8,450	8,450	8,950	500	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	388	545	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	651,112	670,068	699,311	699,311	724,630	25,319	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,691	401,692	301,691	301,691	501,691	200,000	66.3%
Charges For Service	201,317	296,032	265,889	265,889	265,889	-	0.0%
All Other Revenue	24	-	-	-	-	-	0.0%
Total Revenues	503,032	697,724	567,580	567,580	767,580	200,000	35.2%
Full-Time Equivalents (FTEs)	4.75	4.75	4.80	4.75	4.75	-	0.0%

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult 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 Adult 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	78,559	81,588	83,116	83,116	87,122	4,006	4.8%
Contractual Services	3,505	3,059	6,200	6,200	6,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,064	84,647	89,816	89,816	93,822	4,006	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

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 Osawatomic 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 services provided.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	510,058	668,437	649,498	649,498	663,514	14,015	2.2%
Contractual Services	162,830	71,858	72,600	140,600	87,800	(52,800)	-37.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	672,887	740,295	722,598	790,598	751,814	(38,785)	-4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	300,291	269,574	303,896	303,896	341,896	38,000	12.5%
All Other Revenue	45	-	-	-	-	-	0.0%
Total Revenues	300,336	269,574	303,896	303,896	341,896	38,000	12.5%
Full-Time Equivalents (FTEs)	5.00	6.50	6.50	6.50	6.50	-	0.0%