

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

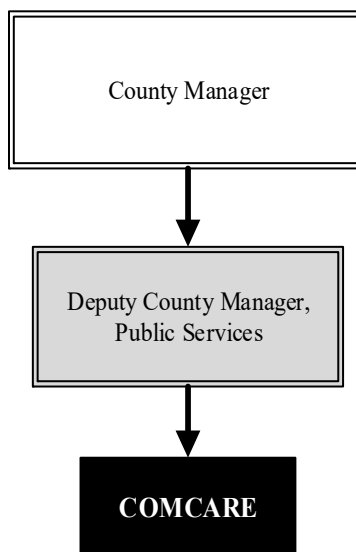
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Overview

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

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department 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*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE collaborated as a leading member of the Mental Health and Substance Use Coalition in the community summits and development of the coalition strategic plan
- COMCARE initiated patient engagement training to better assist staff to enhance the level of motivation when working with patients
- COMCARE invested in a new electronic health record requiring significant effort to design work flows and prepare all employees for this significant transition
- COMCARE gained two additional district partners in the school mental health program aimed at increasing social and emotional skills with youth



Accomplishments and Strategic Results

Accomplishments

A Behavioral Health Community Needs Assessment funded by a grant acquired by Ascension Via Christi highlighted the importance of right-sizing the Community Crisis Center (CCC) as well as adequate funding for recruitment and retention of behavioral health specialists to meet an increase in access and demand for services.

A post-implementation study done by Wichita State University Public Policy and Management Center demonstrated that the CCC continues to show significant savings to the State and community.

Through legislative efforts, COMCARE received continued contract dollar support from the Kansas Department of Aging and Disability Services (KDADS) to sustain services provided by the Community Crisis Center and Outpatient Service programs.

Strategic Results

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

- Between January 1, 2019 through December 31, 2019, COMCARE delivered over 65 presentations to more than 3,600 participants.

COMCARE will see growth in the number of new youth serviced.

- Between January 1, 2019 and December 31, 2019, COMCARE served more than 300 new youth in services.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons brought in by law enforcement.

- Between January 1, 2019 and December 31, 2019, COMCARE provided assistance and screening to close to 1,300 referrals from the detention center and law enforcement and participated in 228 Integrated Care Team 1 (ICT-1) calls with greater than 50.0 percent treated in place. ICT-1 is a partnership created with law enforcement and fire departments to address the needs of vulnerable populations and efficiently align appropriate resources.

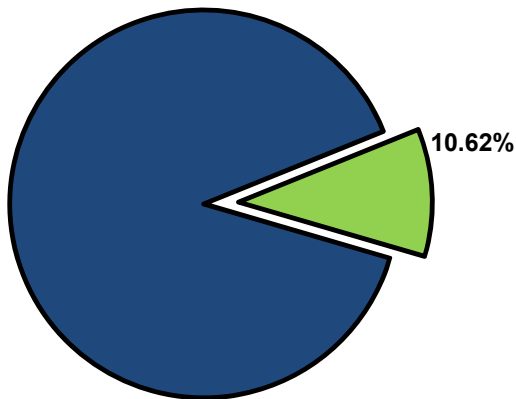


Significant Budget Adjustments

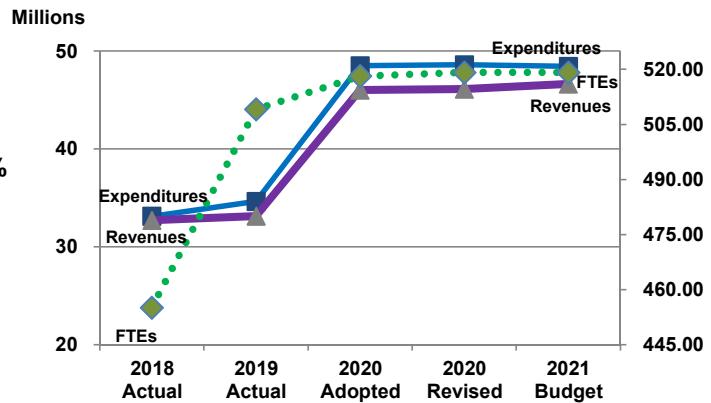
Significant adjustments to COMCARE's 2021 Recommended Budget include an \$818,114 increase in personnel due to increased funding for part-time positions, a \$694,197 decrease in contractuals to bring in-line with actuals, a \$295,835 increase in charges for services due to an anticipated increase from OneCare Kansas, a \$250,000 increase in intergovernmental revenue due to an anticipated increase in the award amount, and a \$175,250 decrease in contractuals due to the implementation of electronic medical records.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	21,585,844	22,917,168	31,755,123	31,828,105	32,525,637	697,532	2.19%
Contractual Services	10,840,527	11,192,315	15,851,909	15,864,858	15,001,700	(863,158)	-5.44%
Debt Service	-	-	-	-	-	-	-
Commodities	636,612	495,708	846,713	861,223	845,453	(15,770)	-1.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	61,385	45,419	47,385	47,385	47,385	-	0.00%
Total Expenditures	33,124,368	34,650,610	48,501,129	48,601,570	48,420,174	(181,396)	-0.37%
Revenues							
Tax Revenues	2,722,601	2,766,039	3,514,349	3,514,349	3,586,180	71,832	2.04%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,060,042	11,791,377	12,454,413	12,534,601	12,787,377	252,776	2.02%
Charges for Services	18,790,737	18,465,960	29,937,967	29,942,132	30,149,566	207,435	0.69%
All Other Revenue	130,927	128,646	99,313	113,153	99,313	(13,840)	-12.23%
Total Revenues	32,704,307	33,152,023	46,006,042	46,104,234	46,622,437	518,202	1.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	54.50	47.50	52.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	400.65	461.65	465.65	466.65	466.65	-	0.00%
Total FTEs	455.15	509.15	518.15	519.15	519.15	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,797,028	1,377,634	1,747,057	1,747,057	1,688,341	(58,716)	-3.36%
COMCARE	2,806,651	2,913,196	3,628,713	3,628,713	3,609,487	(19,227)	-0.53%
COMCARE Grants	27,765,709	29,588,097	42,053,576	42,154,017	42,051,407	(102,610)	-0.24%
Spec. Alcohol & Drug Prog.	51,804	39,082	40,000	40,000	40,000	-	0.00%
Housing Grants	703,177	732,601	1,031,783	1,031,783	1,030,940	(843)	-0.08%
Total Expenditures	33,124,368	34,650,610	48,501,129	48,601,570	48,420,174	(181,396)	-0.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to increased funding for part-time positions	818,114		
Decrease in contractals to bring in-line with actuals	(694,197)		
Increase in charges for services due to anticipated increase from OneCare Kansas		295,835	
Increase in intergovernmental revenue due to anticipated increase in award amount		250,000	
Decrease in contractals due to the implementation of electronic medical records	(175,250)		
Total	(51,333)	545,835	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Admin. & Operations	Multi.	5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	-2.87%	58.75
Adult Services	Multi.	9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	-4.11%	96.00
Community Crisis Center	Multi.	6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	10.28%	149.25
Children's Services	252	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	-1.47%	173.00
Medical Services	252	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	-1.77%	42.15
Total		33,124,368	34,650,610	48,501,129	48,601,570	48,420,174	-0.37%	519.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
2nd After Hours QMHP	110	GRADE135	24,235	-	-	0.50	-	-
Program Manager	110	GRADE129	53,216	48,894	48,894	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	-	45,038	45,038	-	1.00	1.00
Team Supervisor	110	GRADE128	45,595	45,038	45,038	1.00	1.00	1.00
Clinical Social Worker	110	GRADE126	45,073	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	87,709	84,698	84,698	2.00	2.00	2.00
Case Manager III	110	GRADE121	198,006	200,272	200,272	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	68,049	71,140	71,140	2.00	2.00	2.00
Patient Billing Representative	110	GRADE119	67,750	69,274	69,274	2.00	2.00	2.00
Office Specialist	110	GRADE117	27,196	26,337	26,337	1.00	1.00	1.00
Substance Abuse Counselor	110	FROZEN	48,175	48,058	48,058	1.00	1.00	1.00
2nd After Hours QMHP	110	EXCEPT	-	2,500	2,500	-	0.50	0.50
PT Case Manager	110	EXCEPT	116,061	90,711	90,711	4.50	4.50	4.50
PT QMHP	110	EXCEPT	161,289	143,472	143,472	3.50	3.50	3.50
Director of Mental Health	202	GRADE141	108,013	110,443	110,443	1.00	1.00	1.00
Administrative Manager	202	GRADE132	194,253	198,617	198,617	3.00	3.00	3.00
Program Manager	202	GRADE129	46,711	47,295	47,295	1.00	1.00	1.00
Project Manager	202	GRADE129	46,710	-	-	1.00	-	-
Clinical Social Worker	202	GRADE128	-	135,114	135,114	-	3.00	3.00
Senior Social Worker	202	GRADE128	133,449	-	-	3.00	-	-
Senior Administrative Officer	202	GRADE127	47,856	48,933	48,933	1.00	1.00	1.00
Administrative Officer	202	GRADE124	139,834	142,859	142,859	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	82,578	84,438	84,438	2.00	2.00	2.00
Case Manager III	202	GRADE121	63,253	64,043	64,043	2.00	2.00	2.00
Bookkeeper	202	GRADE119	34,399	35,173	35,173	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	68,970	74,778	74,778	2.00	2.00	2.00
Office Specialist	202	GRADE117	214,221	219,030	219,030	7.00	7.00	7.00
Project Manager	202	FROZEN	-	73,671	73,671	-	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	346,736	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	247,923	253,501	253,501	1.00	1.00	1.00
Clinical Director	252	CONTRACT	857,378	836,419	836,419	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	1,115,636	1,127,610	1,127,610	11.00	11.00	11.00
Community Collaborator	252	GRADE135	64,175	65,619	65,619	1.00	1.00	1.00
Director Children & Community Services	252	GRADE135	89,580	91,596	91,596	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	79,505	81,294	81,294	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	65,451	66,924	66,924	1.00	1.00	1.00
Operations Administrator	252	GRADE135	91,857	93,909	93,909	1.00	1.00	1.00
Application Manager	252	GRADE133	83,315	58,060	58,060	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	57,491	57,491	1.00	1.00	1.00
Administrative Manager	252	GRADE132	251,034	233,425	233,425	4.00	4.00	4.00
Senior Clinical Psychologist II	252	GRADE132	108,164	109,516	109,516	2.00	2.00	2.00
Operations Manager	252	GRADE130	51,272	50,652	50,652	1.00	1.00	1.00
Systems Analyst	252	GRADE130	132,210	118,514	118,514	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE129	24,000	48,470	48,470	1.50	1.00	1.00
Grant Manager	252	GRADE129	50,296	51,427	51,427	1.00	1.00	1.00
Program Manager	252	GRADE129	202,499	199,399	199,399	4.00	4.00	4.00
Project Manager	252	GRADE129	455,366	468,955	468,955	8.75	8.75	8.75
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Senior Customer Support Analyst	252	GRADE129	48,834	47,761	47,761	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE128	40,001	121,176	121,176	2.50	2.50	2.50
Clinical Social Worker	252	GRADE128	462,423	666,279	666,279	10.00	14.00	14.00
PT QMHP	252	GRADE128	8,000	24,235	24,235	0.50	0.50	0.50
Senior Social Worker	252	GRADE128	450,489	-	-	10.00	-	-
Team Supervisor	252	GRADE128	636,151	778,559	778,559	14.00	17.00	17.00
2nd After Hours QMHP	252	GRADE127	8,000	-	-	0.50	-	-
Administrative Technician	252	GRADE127	42,361	-	-	1.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Senior Administrative Officer	252	GRADE127	129,502	128,673	128,673	3.00	3.00	3.00
2nd After Hours QMHP	252	GRADE126	16,000	48,470	48,470	1.00	1.00	1.00
Case Manager IV	252	GRADE126	40,347	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	197,162	40,851	40,851	4.00	1.00	1.00
LPN	252	GRADE126	44,587	-	-	1.00	-	-
Management Analyst I	252	GRADE126	84,656	84,381	84,381	2.00	2.00	2.00
PT QMHP	252	GRADE126	8,000	-	-	0.50	-	-
Registered Nurse	252	GRADE126	557,104	545,039	545,039	11.00	11.00	11.00
Senior Social Worker	252	GRADE126	2,523,638	3,006,249	3,006,249	60.00	71.00	71.00
Team Supervisor	252	GRADE126	80,694	-	-	2.00	-	-
Administrative Officer	252	GRADE124	84,178	86,070	86,070	2.00	2.00	2.00
Administrative Technician	252	GRADE124	87,845	128,914	128,914	2.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE123	9,000	66,543	66,543	1.50	1.50	1.50
Administrative Specialist	252	GRADE123	146,318	146,969	146,969	3.00	3.00	3.00
Case Coordinator	252	GRADE123	52,772	52,645	52,645	1.00	1.00	1.00
Case Manager IV	252	GRADE123	371,729	414,585	414,585	9.00	10.00	10.00
LPN	252	GRADE123	90,162	127,837	127,837	2.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE121	33,001	169,748	169,748	5.50	5.00	5.00
Case Manager III	252	GRADE121	2,131,407	2,158,922	2,158,922	64.00	64.00	64.00
Senior Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	99,280	103,166	103,166	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE120	9,001	59,795	59,795	1.50	1.50	1.50
Case Manager II	252	GRADE120	3,706,114	3,771,928	3,771,928	118.00	119.00	119.00
Bookkeeper	252	GRADE119	29,973	30,647	30,647	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,695	246,838	246,838	8.00	8.00	8.00
Office Specialist	252	GRADE117	567,430	568,774	568,774	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,530	18,530	0.50	0.50	0.50
Licensed Mental Health Technician	252	GRADE116	37,149	37,059	37,059	1.00	1.00	1.00
Peer Specialist	252	GRADE115	74,204	75,779	75,779	3.00	3.00	3.00
Vital Signs Technician	252	GRADE115	24,927	25,488	25,488	1.00	1.00	1.00
Case Manager II	252	GRADE111	19,412	-	-	1.00	-	-
2nd Attendant Care Worker	252	FROZEN	-	23,501	23,501	-	0.50	0.50
Team Supervisor	252	FROZEN	69,687	-	-	1.00	-	-
2nd After Hours QMHP	252	EXCEPT	8,000	5,000	5,000	0.50	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	6,000	5,000	5,000	1.00	1.00	1.00
2nd Position	252	EXCEPT	10,000	5,000	5,000	0.50	1.00	1.00
Benefited PT APRN	252	EXCEPT	146,921	84,893	84,893	1.60	1.60	1.60
PT AC	252	EXCEPT	9,000	7,500	7,500	1.50	1.50	1.50
PT Case Manager	252	EXCEPT	169,687	257,830	257,830	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	107,713	75,322	84,756	6.00	6.00	6.00
PT Psychiatrist	252	EXCEPT	44,126	45,119	45,119	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	43,600	10,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	213,000	594,300	482,754	13.75	14.25	14.25
PT Van Driver	252	EXCEPT	15,404	25,880	25,880	1.00	1.00	1.00
PT ARNP	252	EXFLAT	150,000	-	95,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Subtotal					21,447,166			
Add:								
Budgeted Personnel Savings					(32,305)			
Compensation Adjustments					163,200			
Overtime/On Call/Holiday Pay					20,065			
Benefits					10,735,551			
Total Personnel Budget					32,525,637	518.15	519.15	519.15

COMCARE - Administration & Operations

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

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Executive Director

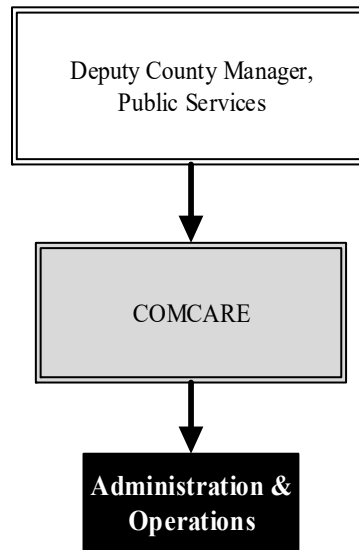
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Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality 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 department 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*
- *Enhance professional pride through effective recruitment and retention strategies*
- *Focus on developing metrics and messages on the value of services*

Highlights

- Medical record staff processed 7,739 record requests from external entities in 2019 with an average turnaround time of two days
- COMCARE billing staff processed 200,684 electronic claims that totaled \$26.4 million in charges in 2019
- COMCARE Operations staff monitored 373 contracts and agreements in 2019
- Administration and Operations staff successfully led the electronic medical record replacement project



Accomplishments and Strategic Results

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 continued to focus on safety measures in 2019 and saw the following results:

- a safety committee comprised of staff across the organization met monthly to discuss safety concerns and make recommendations for enhancements;
- additional video cameras and door controls were added to several programs; and
- operations staff met monthly with the security vendor to enhance communication.

Administration and Operations continue to seek funding for the Community Crisis Center (CCC).

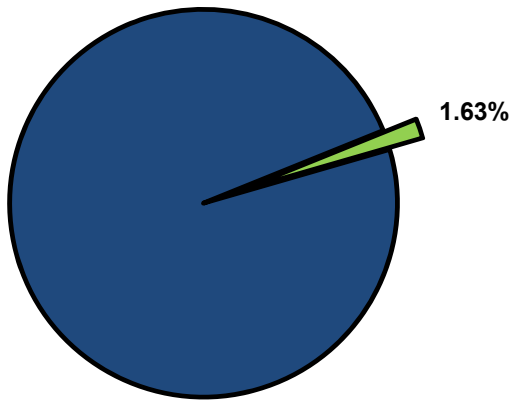


Significant Budget Adjustments

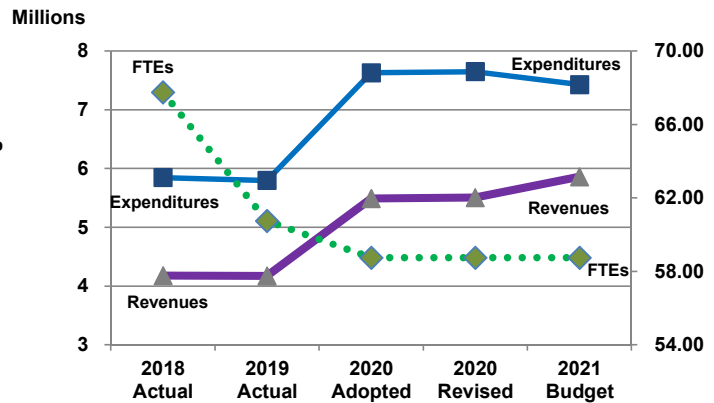
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Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,546,108	3,194,540	4,092,156	4,092,156	4,117,988	25,832	0.63%
Contractual Services	2,046,568	2,370,867	3,119,413	3,125,156	2,893,935	(231,221)	-7.40%
Debt Service	-	-	-	-	-	-	-
Commodities	244,365	225,472	409,797	424,307	409,797	(14,510)	-3.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	9,581	6,337	7,385	7,385	7,385	-	0.00%
Total Expenditures	5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	(219,899)	-2.87%
Revenues							
Tax Revenues	2,670,797	2,696,157	3,474,349	3,474,349	3,546,180	71,832	2.07%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	967,253	979,722	1,299,175	1,299,175	1,296,308	(2,867)	-0.22%
Charges for Services	464,220	433,254	656,574	660,739	956,574	295,835	44.77%
All Other Revenue	76,249	63,999	59,313	73,153	59,313	(13,840)	-18.92%
Total Revenues	4,178,519	4,173,133	5,489,411	5,507,415	5,858,375	350,960	6.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.00	15.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	45.75	45.75	44.75	44.75	44.75	-	0.00%
Total FTEs	67.75	60.75	58.75	58.75	58.75	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	544,717	119,019	158,757	158,757	159,434	676	0.43%
COMCARE	2,032,360	2,148,289	2,376,769	2,376,769	2,335,170	(41,599)	-1.75%
COMCARE Grants	2,566,367	2,797,308	4,061,442	4,081,695	3,903,562	(178,133)	-4.36%
Housing Grants	703,177	732,601	1,031,783	1,031,783	1,030,940	(843)	-0.08%
Total Expenditures	5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	(219,899)	-2.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for service revenue due to anticipated increase from OneCare Kansas		295,835	
Decrease in contractuals due to implementation of electronic medical records	(175,250)		

Total	(175,250)	295,835	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
COMCARE - Admin.	Multi.	1,745,926	2,025,812	2,325,796	2,454,890	2,435,268	-0.80%	13.75
COMCARE - Finance	Multi.	1,570,413	1,155,790	1,411,791	1,425,631	1,446,903	1.49%	21.00
COMCARE - Quality Imp.	Multi.	456,281	448,135	559,662	559,662	568,395	1.56%	9.00
Housing First	202	233,720	236,090	274,969	274,969	275,476	0.18%	1.00
COMCARE - Info. Tech.	252	710,190	953,986	1,213,744	1,213,744	1,009,099	-16.86%	5.00
Integrated Care	252	426,915	244,802	811,006	681,912	663,025	-2.77%	8.00
NAMI	252	-	-	-	6,413	-	-100.00%	-
HUD Shelter & Care	273	703,177	732,601	1,031,783	1,031,783	1,030,940	-0.08%	1.00
Total		5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	-2.87%	58.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Patient Billing Representative	110	GRADE119	67,750	69,274	69,274	2.00	2.00	2.00
Director of Mental Health	202	GRADE141	108,013	110,443	110,443	1.00	1.00	1.00
Administrative Manager	202	GRADE132	194,253	198,617	198,617	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	47,856	48,933	48,933	1.00	1.00	1.00
Administrative Officer	202	GRADE124	139,834	142,859	142,859	3.00	3.00	3.00
Bookkeeper	202	GRADE119	34,399	35,173	35,173	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	68,970	74,778	74,778	2.00	2.00	2.00
Office Specialist	202	GRADE117	28,669	29,313	29,313	1.00	1.00	1.00
Community Collaborator	252	GRADE135	64,175	65,619	65,619	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	65,451	66,924	66,924	1.00	1.00	1.00
Operations Administrator	252	GRADE135	91,857	93,909	93,909	1.00	1.00	1.00
Application Manager	252	GRADE133	83,315	58,060	58,060	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	57,491	57,491	1.00	1.00	1.00
Administrative Manager	252	GRADE132	54,082	54,758	54,758	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	-	-	-	-	-	-
Senior Clinical Psychologist II	252	GRADE132	108,164	109,516	109,516	2.00	2.00	2.00
Operations Manager	252	GRADE130	51,272	50,652	50,652	1.00	1.00	1.00
Systems Analyst	252	GRADE130	132,210	118,514	118,514	2.00	2.00	2.00
Grant Manager	252	GRADE129	50,296	51,427	51,427	1.00	1.00	1.00
Project Manager	252	GRADE129	94,252	96,372	96,372	1.75	1.75	1.75
Senior Customer Support Analyst	252	GRADE129	48,834	47,761	47,761	1.00	1.00	1.00
Administrative Technician	252	GRADE127	42,361	-	-	1.00	-	-
Senior Administrative Officer	252	GRADE127	129,502	128,673	128,673	3.00	3.00	3.00
Management Analyst I	252	GRADE126	84,656	84,381	84,381	2.00	2.00	2.00
Administrative Officer	252	GRADE124	38,258	39,119	39,119	1.00	1.00	1.00
Administrative Technician	252	GRADE124	87,845	128,914	128,914	2.00	3.00	3.00
Administrative Specialist	252	GRADE123	52,951	52,824	52,824	1.00	1.00	1.00
Case Manager III	252	GRADE121	201,649	204,086	204,086	6.00	6.00	6.00
Bookkeeper	252	GRADE119	29,973	30,647	30,647	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,695	246,838	246,838	8.00	8.00	8.00
Office Specialist	252	GRADE117	124,182	117,839	117,839	4.00	4.00	4.00
Case Coordinator	273	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Subtotal					2,650,981			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,281			
Overtime/On Call/Holiday Pay					544			
Benefits					1,448,182			
Total Personnel Budget					4,117,988	58.75	58.75	58.75

• 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 373 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	690,433	826,664	1,030,024	1,159,118	1,190,724	31,606	2.7%
Contractual Services	971,782	1,123,713	1,221,040	1,221,040	1,169,812	(51,228)	-4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,711	75,434	74,732	74,732	74,732	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,745,926	2,025,812	2,325,796	2,454,890	2,435,268	(19,622)	-0.8%
Revenues							
Taxes	2,670,797	2,696,157	3,474,349	3,474,349	3,546,180	71,832	2.1%
Intergovernmental	270,692	258,172	268,652	268,652	265,785	(2,867)	-1.1%
Charges For Service	17,396	253,471	116,574	116,574	116,574	-	0.0%
All Other Revenue	18,895	6,580	12,535	12,535	12,535	-	0.0%
Total Revenues	2,977,780	3,214,381	3,872,110	3,872,110	3,941,074	68,965	1.8%
Full-Time Equivalents (FTEs)	10.75	11.75	11.75	13.75	13.75	-	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 operational supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third-party payers (Medicaid, health insurance, 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 Division level to include facility management and human resources. The Health Department utilizes COMCARE billing staff for billing services.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,493,700	1,127,634	1,311,055	1,311,055	1,346,167	35,112	2.7%
Contractual Services	64,192	21,356	68,086	69,086	68,086	(1,000)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,022	1,490	25,265	38,105	25,265	(12,840)	-33.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	6,500	5,310	7,385	7,385	7,385	-	0.0%
Total Expenditures	1,570,413	1,155,790	1,411,791	1,425,631	1,446,903	21,272	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,448	30,519	30,000	30,000	30,000	-	0.0%
All Other Revenue	48,132	44,705	46,778	60,618	46,778	(13,840)	-22.8%
Total Revenues	76,581	75,223	76,778	90,618	76,778	(13,840)	-15.3%
Full-Time Equivalents (FTEs)	29.00	22.00	21.00	21.00	21.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	432,196	442,843	552,849	552,849	561,582	8,733	1.6%
Contractual Services	21,456	3,293	4,813	4,813	4,813	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,630	1,999	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,281	448,135	559,662	559,662	568,395	8,733	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	132	-	-	-	-	0.0%
Charges For Service	54,474	47,076	60,000	60,000	60,000	-	0.0%
All Other Revenue	-	5,738	-	-	-	-	0.0%
Total Revenues	54,474	52,946	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	9.00	9.00	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	55,088	75,853	77,983	77,983	78,490	506	0.6%
Contractual Services	178,631	160,237	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,720	236,090	274,969	274,969	275,476	506	0.2%
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 and assistance with technology maintenance and upgrades for the Division of Public Services. Annually, the program provides support to more than 480 computer users and 1,000 information technology devices. These staff support the electronic medical records used by all COMCARE staff.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	482,192	477,955	433,928	433,928	402,563	(31,365)	-7.2%
Contractual Services	88,329	331,066	481,816	481,816	308,536	(173,280)	-36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	139,669	144,965	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	710,190	953,986	1,213,744	1,213,744	1,009,099	(204,645)	-16.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250	-	-	-	-	-	0.0%
All Other Revenue	1,539	-	-	-	-	-	0.0%
Total Revenues	1,789	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	5.00	5.00	5.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. 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 patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	344,358	193,696	635,250	506,156	487,269	(18,887)	-3.7%
Contractual Services	70,257	49,523	167,256	167,256	167,256	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,300	1,584	8,500	8,500	8,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	426,915	244,802	811,006	681,912	663,025	(18,887)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	363,652	102,188	450,000	450,000	750,000	300,000	66.7%
All Other Revenue	900	-	-	-	-	-	0.0%
Total Revenues	364,552	102,188	450,000	450,000	750,000	300,000	66.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	8.00	8.00	-	0.0%

• NAMI

This mini-grant, sponsored by the National Alliance for the Mentally Ill (NAMI), will enable COMCARE to have a staff person become a Certified UMASS Tobacco Treatment Specialist Trainer in order to expand our tobacco treatment program for patients.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	4,743	-	(4,743)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,670	-	(1,670)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	6,413	-	(6,413)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	4,165	-	(4,165)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	4,165	-	(4,165)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	48,142	49,894	51,067	51,067	51,194	127	0.2%
Contractual Services	651,921	681,679	980,216	980,216	979,246	(970)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,081	1,027	-	-	-	-	0.0%
Total Expenditures	703,177	732,601	1,031,783	1,031,783	1,030,940	(843)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	696,562	721,418	1,030,523	1,030,523	1,030,523	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,783	6,977	-	-	-	-	0.0%
Total Revenues	703,345	728,395	1,030,523	1,030,523	1,030,523	-	0.0%
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

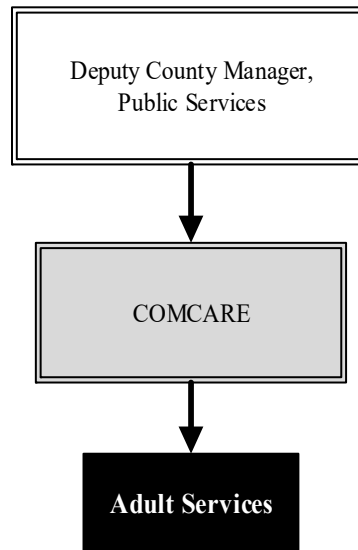
402 E. 2nd St., Suite B
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316.660.9657

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
- Enhance a culture of innovation
- Focus on developing metrics and messages on the values of services
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- Provided mental health services to 1,585 adults and addiction services to 1,342 adults in 2019
- Provided outreach to 533 individuals, 318 of which were new contacts
- In 2019, COMCARE Intake & Assessment Center completed 2,363 initial intake assessments to enroll patients in COMCARE services



Accomplishments and Strategic Results

Accomplishments

Center City served as an anchor to community volunteers for the annual Point in Time count. Center City obtained housing funds through the Kansas Department of Aging and Disability Services (KDADS) in order to assist with housing needs. Outreach staff were trained in Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery (SOAR), which helps clients access disability benefits and medical care coverage. COMCARE Outpatient Services added evening therapy hours four days per week. Community Support Services (CSS) staff helped patients seeking competitive employment achieve this goal at a rate exceeding that of the national average.

Additional COMCARE staff were extensively trained in working with those experiencing a mental health condition with a co-occurring intellectual disability. This allows them to train other staff and community partners.

Strategic Results

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

CSS has expanded group options for those individuals who are uninsured or under-insured. These groups assist patients with helping them access benefits when eligible or resolving more immediate treatment needs.

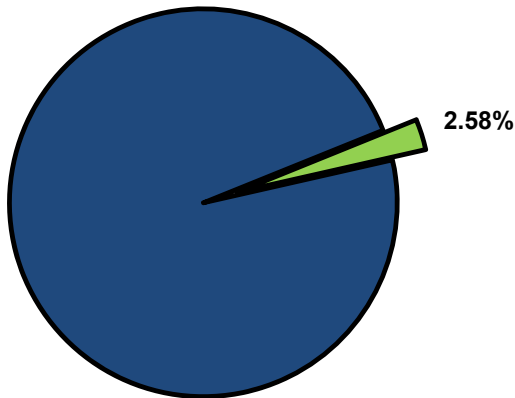


Significant Budget Adjustments

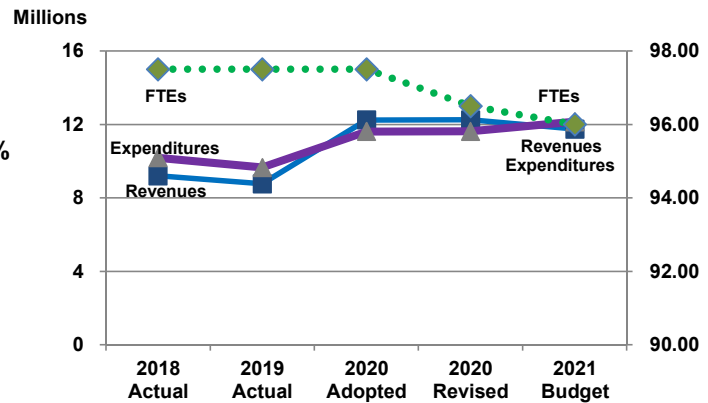
Significant adjustments to the COMCARE - Adult Services 2021 Recommended Budget include a \$561,541 increase in intergovernmental revenue due to a reallocation of grant funds, a \$394,197 decrease in contractals to bring in-line with actuals, and a \$9,223 decrease in personnel due to the reassignment of 0.5 full-time equivalent (FTE).

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,149,288	4,229,302	5,567,127	5,568,585	5,455,768	(112,817)	-2.03%
Contractual Services	4,862,700	4,459,987	6,581,190	6,581,190	6,186,994	(394,197)	-5.99%
Debt Service	-	-	-	-	-	-	-
Commodities	135,345	33,821	57,347	57,347	61,087	3,740	6.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	51,804	39,082	40,000	40,000	40,000	-	0.00%
Total Expenditures	9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	(503,273)	-4.11%
Revenues							
Tax Revenues	51,804	69,882	40,000	40,000	40,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,046,536	3,520,834	3,334,495	3,335,953	3,897,494	561,541	16.83%
Charges for Services	7,034,934	6,027,897	8,203,622	8,203,622	8,164,809	(38,812)	-0.47%
All Other Revenue	53,441	44,137	40,000	40,000	40,000	-	0.00%
Total Revenues	10,186,714	9,662,750	11,618,117	11,619,575	12,142,303	522,728	4.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	84.50	84.50	84.50	83.50	83.00	(0.50)	-0.60%
Total FTEs	97.50	97.50	97.50	96.50	96.00	(0.50)	-0.52%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	187,963	184,095	245,615	245,615	239,170	(6,445)	-2.62%
COMCARE	774,291	764,907	822,754	822,754	856,242	33,488	4.07%
COMCARE Grants	8,185,079	7,774,108	11,137,295	11,138,753	10,608,437	(530,316)	-4.76%
Spec. Alcohol & Drug Prog.	51,804	39,082	40,000	40,000	40,000	-	0.00%
Total Expenditures	9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	(503,273)	-4.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to reallocation of funds		561,541	
Decrease in contractals to bring in-line with actuals	(394,197)		
Decrease in personnel due to reassignment of 0.5 FTE	(9,223)		(0.50)
Total	(403,420)	561,541	(0.50)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
ATS - Admin.	Multi.	488,370	433,574	485,371	485,371	503,941	3.83%	5.50
Outpatient - Admin	Multi.	517,254	519,648	661,554	661,554	667,109	0.84%	7.00
Sedgwick Co. Drug Ct.	110	187,963	184,095	245,615	245,615	239,170	-2.62%	4.00
Spec. Alcohol & Drug	212	51,804	39,082	40,000	40,000	40,000	0.00%	-
Substance Abuse Couns.	252	579,281	559,523	750,853	753,353	768,399	2.00%	11.50
City of Wichita Drug Ct.	252	93,330	135,319	167,596	169,054	158,255	-6.39%	2.50
Center City - Admin	252	333,391	316,848	351,464	351,464	350,610	-0.24%	2.60
Center City - Case Mgmt	252	439,137	425,546	507,083	507,083	465,129	-8.27%	8.90
Supported Housing	252	68,986	21,359	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	4,447,145	3,572,027	5,368,471	5,368,471	5,066,800	-5.62%	10.00
CSS - Supp. Employ.	252	402,828	334,478	515,730	409,673	134,223	-67.24%	2.00
CSS - Case Mgmt.	252	816,632	898,508	1,480,280	1,586,337	1,693,018	6.73%	27.50
CSS - Comm. Integrat.	252	268,730	275,974	341,299	346,299	311,721	-9.99%	7.00
Outpatient - Therapy	252	379,932	385,677	423,859	421,359	442,456	5.01%	7.50
Adult Services - Operations	252	124,355	660,534	837,596	832,596	834,125	0.18%	-
Total		9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	-4.11%	96.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Senior Social Worker	110	GRADE126	46,352	40,851	40,851	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	68,049	71,140	71,140	2.00	2.00	2.00
Substance Abuse Counselor	110	FROZEN	48,175	48,058	48,058	1.00	1.00	1.00
Project Manager	202	GRADE129	46,710	-	-	1.00	-	-
Administrative Specialist	202	GRADE123	82,578	84,438	84,438	2.00	2.00	2.00
Office Specialist	202	GRADE117	185,553	189,717	189,717	6.00	6.00	6.00
Project Manager	202	FROZEN	-	73,671	73,671	-	1.00	1.00
Administrative Manager	252	GRADE132	67,107	68,610	68,610	1.00	1.00	1.00
Project Manager	252	GRADE129	149,631	152,998	152,998	3.00	3.00	3.00
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE128	102,517	150,965	150,965	2.00	3.00	3.00
Senior Social Worker	252	GRADE128	50,151	-	-	1.00	-	-
Team Supervisor	252	GRADE128	226,863	275,868	275,868	5.00	6.00	6.00
Clinical Social Worker	252	GRADE126	60,513	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	471,952	536,765	536,765	11.00	12.00	12.00
Administrative Specialist	252	GRADE123	53,129	53,003	53,003	1.00	1.00	1.00
Case Coordinator	252	GRADE123	52,772	52,645	52,645	1.00	1.00	1.00
Case Manager IV	252	GRADE123	48,855	49,953	49,953	1.00	1.00	1.00
Case Manager III	252	GRADE121	334,824	301,694	301,694	10.00	9.00	9.00
Substance Abuse Counselor	252	GRADE121	99,280	103,166	103,166	3.00	3.00	3.00
Case Manager II	252	GRADE120	876,406	914,451	914,451	27.00	28.00	28.00
Office Specialist	252	GRADE117	181,962	185,795	185,795	6.00	6.00	6.00
Peer Specialist	252	GRADE115	50,022	49,492	49,492	2.00	2.00	2.00
Case Manager II	252	GRADE111	19,412	-	-	1.00	-	-
2nd Position	252	EXCEPT	10,000	2,500	2,500	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	88,713	47,881	47,315	4.50	4.50	4.00
PT QMHP	252	EXCEPT	20,000	101,568	20,000	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	15,404	25,880	25,880	1.00	1.00	1.00
Team Supervisor	252	FROZEN	69,687	-	-	1.00	-	-
Subtotal					3,508,975			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,323			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,912,918			
Total Personnel Budget					5,455,768	97.50	96.50	96.00

• Addiction Treatment Services Administration

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

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	307,436	313,517	319,845	319,845	338,415	18,570	5.8%
Contractual Services	166,648	112,562	153,707	153,707	153,707	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,286	7,495	11,819	11,819	11,819	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	488,370	433,574	485,371	485,371	503,941	18,570	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	1,035	-	-	-	-	0.0%
Charges For Service	-	650	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	-	1,695	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Outpatient Administration

The Outpatient 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	323,177	371,313	391,262	391,262	402,817	11,555	3.0%
Contractual Services	177,521	144,808	252,524	252,524	246,524	(6,000)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,556	3,528	17,768	17,768	17,768	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	517,254	519,648	661,554	661,554	667,109	5,555	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,000	116,000	116,000	116,000	116,000	-	0.0%
Charges For Service	2,412	218	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	118,412	116,218	116,000	116,000	116,000	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	7.00	7.00	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	186,081	182,378	239,335	239,335	232,890	(6,445)	-2.7%
Contractual Services	1,882	1,717	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	187,963	184,095	245,615	245,615	239,170	(6,445)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	22	165	23	23	175	152	650.0%
Charges For Service	79,896	72,137	85,587	85,587	77,274	(8,312)	-9.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	79,918	72,302	85,610	85,610	77,449	(8,161)	-9.5%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	51,804	39,082	40,000	40,000	40,000	-	0.0%
Total Expenditures	51,804	39,082	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	51,804	69,882	40,000	40,000	40,000	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	51,804	69,882	40,000	40,000	40,000	-	0.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	577,483	558,062	744,703	747,203	762,249	15,046	2.0%
Contractual Services	1,798	1,461	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	579,281	559,523	750,853	753,353	768,399	15,046	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	404,653	394,790	431,402	431,402	430,447	(955)	-0.2%
Charges For Service	206,917	161,318	213,500	213,500	210,000	(3,500)	-1.6%
All Other Revenue	51,954	39,082	40,000	40,000	40,000	-	0.0%
Total Revenues	663,524	595,190	684,902	684,902	680,447	(4,455)	-0.7%
Full-Time Equivalents (FTEs)	10.00	11.00	11.00	11.50	11.50	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	93,045	133,312	163,196	164,654	153,855	(10,799)	-6.6%
Contractual Services	285	2,007	4,400	4,400	4,400	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,330	135,319	167,596	169,054	158,255	(10,799)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,865	65,640	88,876	90,334	90,334	-	0.0%
Charges For Service	17,501	24,496	24,700	24,700	25,700	1,000	4.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	47,366	90,136	113,576	115,034	116,034	1,000	0.9%
Full-Time Equivalents (FTEs)	1.50	2.50	2.50	2.50	2.50	-	0.0%

• Center City Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	168,096	154,344	175,012	175,012	178,939	3,927	2.2%
Contractual Services	159,300	159,607	171,952	171,952	167,172	(4,780)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,995	2,898	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,391	316,848	351,464	351,464	350,610	(853)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	289,751	289,751	289,751	289,751	-	0.0%
Charges For Service	6,477	3,751	2,700	2,700	2,700	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	296,228	293,502	292,451	292,451	292,451	-	0.0%
Full-Time Equivalents (FTEs)	3.60	2.60	2.60	2.60	2.60	-	0.0%

• Center City Case Management

Each January Center City and Impact ICT – CoC (formerly Wichita-Sedgwick County Continuum of Care) conduct a one-day point-in-time survey to count the number of people experiencing homelessness. The count is used for local planning and HUD grant applications. The survey is of persons who were homeless during one 24-hour overnight period on January 30, 2019. In Wichita-Sedgwick County, 593 literally homeless persons (those living in emergency shelter, transitional housing, safe haven, or in places not meant for human habitation such as in cars or on the streets) were identified. While this number only provides a snapshot of persons encountered during the one-day count, these findings constitute a valuable planning tool to improve the response to homelessness in the Wichita-Sedgwick County area. The count is conducted annually.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	408,299	398,617	473,554	473,554	431,600	(41,955)	-8.9%
Contractual Services	29,811	26,388	33,329	33,329	33,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,028	541	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	439,137	425,546	507,083	507,083	465,129	(41,955)	-8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	107,470	129,995	129,896	129,896	129,896	-	0.0%
Charges For Service	440,247	331,050	375,575	375,575	380,575	5,000	1.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	547,718	461,044	505,471	505,471	510,471	5,000	1.0%
Full-Time Equivalents (FTEs)	8.40	8.90	8.90	8.90	8.90	-	0.0%

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of SPC. 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, patients can achieve housing goals.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	68,986	21,359	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	68,986	21,359	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,003	8,080	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	315	1,891	-	-	-	-	0.0%
Total Revenues	26,318	9,972	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

The Community Support Services 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	571,967	604,425	685,371	685,371	683,700	(1,672)	-0.2%
Contractual Services	3,789,704	2,965,940	4,682,100	4,682,100	4,382,100	(300,000)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,473	1,662	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,447,145	3,572,027	5,368,471	5,368,471	5,066,800	(301,672)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,215	169,215	169,215	169,215	169,215	-	0.0%
Charges For Service	4,633,540	3,894,701	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,802,756	4,063,916	5,177,215	5,177,215	5,177,215	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Community Support Services Supported Employment

Employment specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, and other assistance related to returning to work by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	351,163	295,429	420,625	314,568	120,023	(194,545)	-61.8%
Contractual Services	51,325	39,048	93,645	93,645	13,700	(79,945)	-85.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	340	-	1,460	1,460	500	(960)	-65.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	402,828	334,478	515,730	409,673	134,223	(275,450)	-67.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	286,590	285,500	286,590	286,590	-	(286,590)	-100.0%
Charges For Service	219,055	220,768	235,000	235,000	202,000	(33,000)	-14.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	505,645	506,268	521,590	521,590	202,000	(319,590)	-61.3%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	2.00	2.00	-	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 Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	569,156	619,056	1,204,715	1,310,772	1,417,453	106,682	8.1%
Contractual Services	247,476	279,452	275,065	275,065	275,065	-	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	816,632	898,508	1,480,280	1,586,337	1,693,018	106,682	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836,050	1,048,796	836,049	836,049	1,261,542	425,493	50.9%
Charges For Service	712,606	702,685	1,585,560	1,585,560	1,585,560	-	0.0%
All Other Revenue	3	-	-	-	-	-	0.0%
Total Revenues	1,548,659	1,751,481	2,421,609	2,421,609	2,847,102	425,493	17.6%
Full-Time Equivalents (FTEs)	24.00	23.00	23.00	28.00	27.50	(0.50)	-1.8%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	214,963	213,966	331,149	331,149	296,871	(34,278)	-10.4%
Contractual Services	52,787	56,432	9,050	9,050	9,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	980	5,575	1,100	6,100	5,800	(300)	-4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	268,730	275,974	341,299	346,299	311,721	(34,578)	-10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	421,583	412,182	558,467	558,467	501,205	(57,262)	-10.3%
Charges For Service	284,951	259,240	251,000	251,000	251,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	706,533	671,422	809,467	809,467	752,205	(57,262)	-7.1%
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	0.0%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat adult mental illness and improve a patient's quality of life. Outpatient Services (OPS) partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	378,423	384,883	418,359	415,859	436,956	21,097	5.1%
Contractual Services	1,510	795	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	379,932	385,677	423,859	421,359	442,456	21,097	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,334	359,334	359,334	359,334	-	0.0%
Charges For Service	431,332	356,884	422,000	422,000	422,000	-	0.0%
All Other Revenue	1,169	3,154	-	-	-	-	0.0%
Total Revenues	791,835	719,372	781,334	781,334	781,334	-	0.0%
Full-Time Equivalents (FTEs)	8.50	8.00	8.00	7.50	7.50	-	0.0%

• Adult Services Operations

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

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	113,668	648,412	822,596	822,596	819,125	(3,471)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,687	12,122	15,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	124,355	660,534	837,596	832,596	834,125	1,529	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	240,351	-	-	480,703	480,703	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	240,351	-	-	480,703	480,703	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Community Crisis Center

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

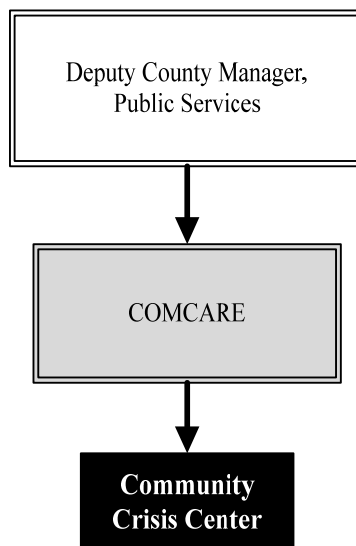
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Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, the CCC provides 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*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- During 2019, the CCC participated with the City of Wichita in a pilot program called ICT-1. ICT-1 consists of a COMCARE Crisis Clinician, a paramedic, and a law enforcement officer. They are serving individuals in the community that are experiencing mental health crises and serving in place rather than transporting them
- In 2019, the CCC served 272 Kansas Department of Corrections (KDOC) parolees that have been identified as Severely and Persistently Mentally Ill (SPMI). Of those served with intensive case management services, only seven have re-offended and returned to prison on a new charge



Accomplishments and Strategic Results

Accomplishments

The CCC has expanded diversion resources and services to include a six-bed Crisis Observation Unit, a 12-bed Sobering Unit, and a 15-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 3,313 admissions in 2019.

Supportive housing continues to be a need within the community and Morris Place has met that need for 41 unduplicated consumers in the second year of operation. There were a total of 48 admissions during 2019 for a total of 1,347 bed days, with an average length of stay of 27 days.

Strategic Results

The 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 2021 the CCC continues to strive to meet the goal of improving Mobile Crisis Unit (MCU) responsiveness.

In 2019, the BOCC agreed to fund five additional MCU related positions, in an effort to improve community services. These positions will provide community based crisis mental health services by a licensed clinician and a crisis case manager. Those services will be available seven days a week from 10:00 a.m. through 8:00 p.m. The service will focus on those unable to get to a facility where they can be assessed.

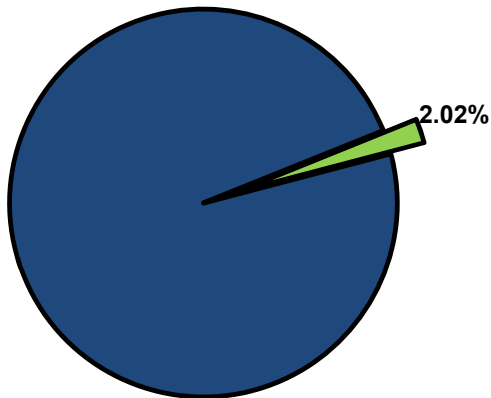


Significant Budget Adjustments

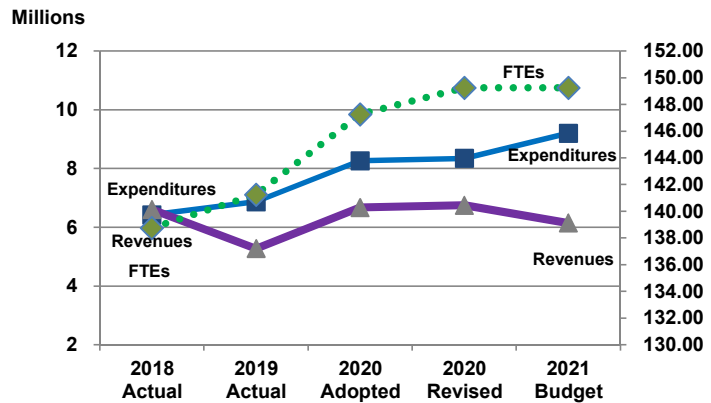
Significant adjustments to COMCARE - Community Crisis Center's 2021 Recommended Budget include an \$818,114 increase in personnel due to increased funding for part-time positions as well as a \$561,541 decrease in intergovernmental revenue due to a reallocation of grant funds.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	5,402,069	5,538,733	6,823,415	6,894,939	7,753,794	858,855	12.46%
Contractual Services	864,775	1,186,127	1,236,117	1,243,323	1,247,118	3,795	0.31%
Debt Service	-	-	-	-	-	-	-
Commodities	161,196	142,199	207,569	207,569	202,569	(5,000)	-2.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	857,650	10.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,411,622	2,328,525	2,809,278	2,888,008	2,255,860	(632,148)	-21.89%
Charges for Services	3,199,018	2,926,422	3,864,948	3,864,948	3,890,698	25,750	0.67%
All Other Revenue	1,185	20,462	-	-	-	-	-
Total Revenues	6,611,825	5,275,408	6,674,226	6,752,956	6,146,558	(606,398)	-8.98%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	25.50	25.50	25.50	-	0.00%
Non-Property Tax Funded	119.25	121.75	121.75	123.75	123.75	-	0.00%
Total FTEs	138.75	141.25	147.25	149.25	149.25	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,064,347	1,074,520	1,342,685	1,342,685	1,289,737	(52,948)	-3.94%
COMCARE	-	-	429,190	429,190	418,075	(11,116)	-2.59%
COMCARE Grants	5,363,692	5,792,538	6,495,226	6,573,956	7,495,669	921,713	14.02%
Total Expenditures	6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	857,650	10.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to increased funding for part-time positions	818,114		
Decrease in intergovernmental revenue due to reallocation of funds		(561,541)	

Total	818,114	(561,541)	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
S.C.O.A.P.	Multi.	2,507,211	2,720,877	3,020,245	3,098,975	3,488,622	12.57%	64.00
Comm. Crisis Center	Multi.	1,824,330	2,151,085	2,821,869	2,821,869	2,892,312	2.50%	37.00
Crisis - Therapy	252	852,949	766,233	875,204	875,204	1,254,086	43.29%	23.75
Crisis - Case Mgmt.	252	613,381	524,335	630,429	630,429	651,605	3.36%	15.00
Suicide Prevention	252	4,519	1,518	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	405,502	363,290	452,187	452,187	433,514	-4.13%	7.00
Crisis - Administration	252	218,037	238,718	246,044	246,044	262,218	6.57%	2.50
Emergency Crisis Hous.	252	2,111	101,003	200,000	200,000	200,000	0.00%	-
Total		6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	10.28%	149.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
2nd After Hours QMHP	110	GRADE135	24,235	-	-	0.50	-	-
Program Manager	110	GRADE129	53,216	48,894	48,894	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	-	45,038	45,038	-	1.00	1.00
Team Supervisor	110	GRADE128	45,595	45,038	45,038	1.00	1.00	1.00
Clinical Social Worker	110	GRADE126	45,073	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	41,357	43,847	43,847	1.00	1.00	1.00
Case Manager III	110	GRADE121	198,006	200,272	200,272	6.00	6.00	6.00
Office Specialist	110	GRADE117	27,196	26,337	26,337	1.00	1.00	1.00
2nd After Hours QMHP	110	EXCEPT	-	2,500	2,500	-	0.50	0.50
PT Case Manager	110	EXCEPT	116,061	90,711	90,711	4.50	4.50	4.50
PT QMHP	110	EXCEPT	161,289	143,472	143,472	3.50	3.50	3.50
Program Manager	202	GRADE129	46,711	47,295	47,295	1.00	1.00	1.00
Clinical Social Worker	202	GRADE128	-	135,114	135,114	-	3.00	3.00
Senior Social Worker	202	GRADE128	133,449	-	-	3.00	-	-
Case Manager III	202	GRADE121	63,253	64,043	64,043	2.00	2.00	2.00
Psychiatric APRN	252	GRADE141	117,092	119,467	119,467	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	79,505	81,294	81,294	1.00	1.00	1.00
Administrative Manager	252	GRADE132	54,082	54,758	54,758	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	24,000	47,470	48,470	1.50	1.00	1.00
Project Manager	252	GRADE129	102,234	107,878	107,878	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE128	40,001	121,176	121,176	2.50	2.50	2.50
Clinical Social Worker	252	GRADE128	-	102,904	102,904	-	2.00	2.00
PT QMHP	252	GRADE128	8,000	24,235	24,235	0.50	0.50	0.50
Team Supervisor	252	GRADE128	139,058	140,604	140,604	3.00	3.00	3.00
2nd After Hours QMHP	252	GRADE127	8,000	-	-	0.50	-	-
2nd After Hours QMHP	252	GRADE126	16,000	48,470	48,470	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	54,945	-	-	1.00	-	-
PT QMHP	252	GRADE126	8,000	-	-	0.50	-	-
Senior Social Worker	252	GRADE126	633,879	667,596	667,596	15.00	16.00	16.00
Administrative Officer	252	GRADE124	45,920	46,952	46,952	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	9,000	66,543	66,543	1.50	1.50	1.50
Case Manager IV	252	GRADE123	232,423	236,845	236,845	6.00	6.00	6.00
2nd Attendant Care Worker	252	GRADE121	33,001	169,748	169,748	5.50	5.00	5.00
Case Manager III	252	GRADE121	741,607	789,982	789,982	22.00	23.00	23.00
Senior Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
2nd Attendant Care Worker	252	GRADE120	9,001	59,795	59,795	1.50	1.50	1.50
Case Manager II	252	GRADE120	770,116	780,029	780,029	24.00	24.00	24.00
Office Specialist	252	GRADE117	79,991	80,196	80,196	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,530	18,530	0.50	0.50	0.50
Peer Specialist	252	GRADE115	24,182	26,287	26,287	1.00	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	8,000	5,000	5,000	0.50	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	6,000	5,000	5,000	1.00	1.00	1.00
2nd Position	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
PT Case Manager	252	EXCEPT	154,003	241,793	241,793	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	19,000	27,441	27,441	1.50	1.50	1.50
PT QMHP	252	EXCEPT	173,000	422,753	422,753	10.75	11.25	11.25
2nd Attendant Care Worker	252	FROZEN	-	23,501	23,501	-	0.50	0.50
Subtotal					5,412,309			
Add:								
Budgeted Personnel Savings					(32,305)			
Compensation Adjustments					(35,631)			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,326,841			
Total Personnel Budget					7,753,794	147.25	149.25	149.25

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,124,380	2,317,821	2,580,014	2,651,538	3,051,326	399,788	15.1%
Contractual Services	266,880	289,798	321,750	328,956	318,816	(10,140)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,951	113,258	118,481	118,481	118,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,507,211	2,720,877	3,020,245	3,098,975	3,488,622	389,648	12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	152,783	199,977	235,872	314,602	314,602	-	0.0%
Charges For Service	1,440,184	1,262,141	1,441,397	1,441,397	1,432,147	(9,250)	-0.6%
All Other Revenue	-	(270)	-	-	-	-	0.0%
Total Revenues	1,592,967	1,461,848	1,677,269	1,755,999	1,746,749	(9,250)	-0.5%
Full-Time Equivalents (FTEs)	62.50	63.00	63.00	64.00	64.00	-	0.0%

• Community Crisis Center

The Community Crisis Center (CCC) 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 CCC provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients 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. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,295,750	1,444,331	2,222,524	2,222,524	2,284,033	61,508	2.8%
Contractual Services	484,263	678,433	525,479	525,479	539,414	13,935	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,318	28,321	73,865	73,865	68,865	(5,000)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,824,330	2,151,085	2,821,869	2,821,869	2,892,312	70,443	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,078,633	1,495,411	1,300,000	1,300,000	1,300,000	-	0.0%
Charges For Service	832,128	856,944	790,500	790,500	795,500	-	0.6%
All Other Revenue	(2,323)	1,585	-	-	-	-	0.0%
Total Revenues	2,908,438	2,353,940	2,090,500	2,090,500	2,095,500	-	0.2%
Full-Time Equivalents (FTEs)	29.00	30.00	36.00	37.00	37.00	-	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 patients referred for or pursuing admission to services at the CCC facility, other COMCARE programs, or other community service providers. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatimie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	849,241	762,717	806,504	806,504	1,185,386	378,882	47.0%
Contractual Services	3,707	3,516	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	852,949	766,233	875,204	875,204	1,254,086	378,882	43.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	465,268	179,234	358,468	358,468	441,258	82,790	23.1%
Charges For Service	629,576	500,842	1,349,150	1,349,150	1,349,150	-	0.0%
All Other Revenue	-	2,324	-	-	-	-	0.0%
Total Revenues	1,094,844	682,400	1,707,618	1,707,618	1,790,408	82,790	4.8%
Full-Time Equivalents (FTEs)	22.75	23.75	23.75	23.75	23.75	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	608,991	522,854	621,729	621,729	642,905	21,177	3.4%
Contractual Services	4,390	1,481	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	613,381	524,335	630,429	630,429	651,605	21,177	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	514,939	257,469	514,938	514,938	-	(514,938)	-100.0%
Charges For Service	102,039	133,939	80,200	80,200	110,200	30,000	37.4%
All Other Revenue	-	5,816	-	-	-	-	0.0%
Total Revenues	616,977	397,225	595,138	595,138	110,200	(484,938)	-81.5%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Suicide Prevention

In 2018, 103 Sedgwick County community members ended their life by suicide. Suicide is the 10th leading cause of death. The Suicide Prevention Coalition (SPC) 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. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,775	1,163	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	743	355	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,519	1,518	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,345	2,045	-	-	-	-	0.0%
Total Revenues	3,345	2,045	-	-	-	-	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. In 2019, CIAC clinicians completed 2,363 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	385,362	353,852	425,087	425,087	406,414	(18,673)	-4.4%
Contractual Services	20,141	9,363	27,100	27,100	27,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	75	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	405,502	363,290	452,187	452,187	433,514	(18,673)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	190,802	162,875	200,701	200,701	200,701	-	0.0%
All Other Revenue	-	7,520	-	-	-	-	0.0%
Total Revenues	190,802	170,395	200,701	200,701	200,701	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	138,344	137,157	167,556	167,556	183,730	16,174	9.7%
Contractual Services	79,508	101,370	78,288	78,288	78,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	185	191	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	218,037	238,718	246,044	246,044	262,218	16,174	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	100,000	200,000	200,000	-	(200,000)	-100.0%
Charges For Service	4,289	9,680	3,000	3,000	3,000	-	0.0%
All Other Revenue	163	500	-	-	-	-	0.0%
Total Revenues	204,452	110,180	203,000	203,000	3,000	(200,000)	-98.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Emergency Crisis Housing

The Emergency Crisis Housing program provided emergency crisis housing and associated living expenses for individuals over the age of 18, experiencing a housing crisis, who have a Severe and Persistent Mental Illness (SPMI), and who are willing to participate in case management services.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,111	101,003	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,111	101,003	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	96,434	200,000	200,000	200,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	942	-	-	-	-	0.0%
Total Revenues	-	97,376	200,000	200,000	200,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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.

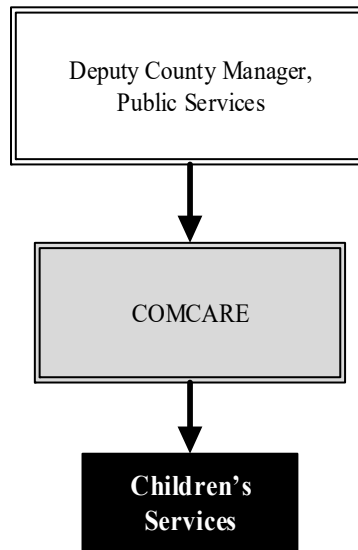
Shantel Westbrook
Director of Rehab Services

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Overview

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

The Department 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
- Enhance a culture of innovation
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- Children's Services implemented same day intakes allowing faster access to therapy and community based services
- The Kansas Opportunity Support Project (KOSP) pilot expanded in the 2019-2020 school year to include two more USD 259 schools, USD 262 Valley Center and USD 266 Maize School District



Accomplishments and Strategic Results

Accomplishments

COMCARE's Children's Services implemented an internal mentorship program where experienced case managers are paired with new case managers. This has assisted in sharing knowledge and skill sets to enhance services provided to children and families, as well as helping with staff retention and satisfaction.

The enhanced partnership with Wichita Public Schools has continued with two additional schools being included in the program. In addition, Maize and Valley Center School Districts were added to the school mental health program.

COMCARE Children's Services embraced opportunities to share about services by conducting a family panel at a Wichita live case management training event, as well as by having representation at Mental Health Advocacy Day in Topeka. Outreach and community education are important roles of the children's program.

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.

Children's Services served 3,360 in 2019. The goal is to work through outreach and community education to offer services to youth and families needing these services.

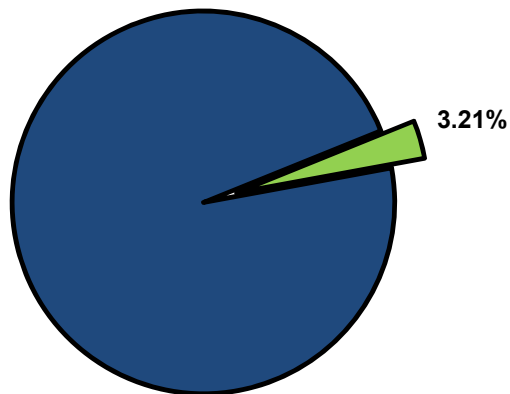


Significant Budget Adjustments

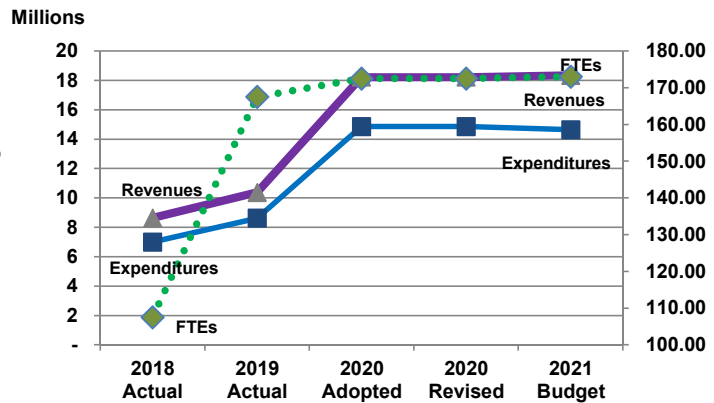
Significant adjustments to COMCARE - Children's Services' 2021 Recommended Budget include a \$300,000 decrease in contractuals to bring in-line with actuals, a \$250,000 increase in intergovernmental revenue due to an anticipated increase in grant awards, and a \$9,223 increase in personnel due to the reassignment of 0.5 full-time equivalent (FTE).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,200,826	5,692,889	10,184,241	10,184,241	10,266,287	82,046	0.81%
Contractual Services	2,774,376	2,911,622	4,622,956	4,622,956	4,322,460	(300,496)	-6.50%
Debt Service	-	-	-	-	-	-	-
Commodities	26,782	16,346	57,900	57,900	57,900	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	(218,450)	-1.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,589,396	2,357,840	2,206,795	2,206,795	2,456,795	250,000	11.33%
Charges for Services	7,048,727	8,009,159	16,014,838	16,014,838	15,889,500	(125,338)	-0.78%
All Other Revenue	10	31	-	-	-	-	-
Total Revenues	8,638,134	10,367,030	18,221,633	18,221,633	18,346,295	124,662	0.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	107.50	167.50	172.50	172.50	173.00	0.50	0.29%
Total FTEs	107.50	167.50	172.50	172.50	173.00	0.50	0.29%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
COMCARE Grants	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	(218,450)	-1.47%
Total Expenditures	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	(218,450)	-1.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with actuals	(300,000)		
Increase in intergovernmental revenue due to anticipated increase in award amount		250,000	
Increase in personnel due to reassignment of 0.5 FTE	9,223		0.50

Total	(290,777)	250,000	0.50
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Children's - Admin.	252	3,614,202	3,748,744	5,697,433	5,697,433	5,396,593	-5.28%	20.00
Children's - Case Mgmt.	252	2,670,000	4,184,753	7,869,654	7,881,086	7,958,684	0.98%	132.25
Children's - Therapy	252	717,783	687,360	1,298,009	1,286,577	1,291,369	0.37%	20.75
Total		7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	-1.47%	173.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Director Children & Community Services	252	GRADE135	89,580	91,596	91,596	1.00	1.00	1.00
Program Manager	252	GRADE129	202,499	199,399	199,399	4.00	4.00	4.00
Project Manager	252	GRADE129	109,249	111,707	111,707	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	359,906	366,927	366,927	8.00	8.00	8.00
Senior Social Worker	252	GRADE128	400,338	-	-	9.00	-	-
Team Supervisor	252	GRADE128	270,231	362,087	362,087	6.00	8.00	8.00
Case Manager IV	252	GRADE126	40,347	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,347	40,851	40,851	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	1,417,807	1,801,887	1,801,887	34.00	43.00	43.00
Team Supervisor	252	GRADE126	80,694	-	-	2.00	-	-
Administrative Specialist	252	GRADE123	40,238	41,142	41,142	1.00	1.00	1.00
Case Manager IV	252	GRADE123	90,451	127,786	127,786	2.00	3.00	3.00
Case Manager III	252	GRADE121	853,327	863,160	863,160	26.00	26.00	26.00
Case Manager II	252	GRADE120	2,016,366	2,033,248	2,033,248	66.00	66.00	66.00
Office Specialist	252	GRADE117	146,511	149,377	149,377	5.00	5.00	5.00
PT AC	252	EXCEPT	9,000	7,500	7,500	1.50	1.50	1.50
PT Peer Support Specialist	252	EXCEPT	-	-	10,000	-	-	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	43,600	10,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	20,000	69,978	40,000	2.00	2.00	2.00
Subtotal					6,259,167			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					71,459			
Overtime/On Call/Holiday Pay					-			
Benefits					3,935,660			
Total Personnel Budget					10,266,287	172.50	172.50	173.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,034,375	1,005,191	1,404,238	1,404,238	1,403,893	(344)	0.0%
Contractual Services	2,566,212	2,731,248	4,280,796	4,280,796	3,980,300	(300,496)	-7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,616	12,304	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,614,202	3,748,744	5,697,433	5,697,433	5,396,593	(300,840)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	553,831	678,830	553,830	553,830	803,830	250,000	45.1%
Charges For Service	3,235,616	3,109,555	5,042,000	5,042,000	5,042,000	-	0.0%
All Other Revenue	10	10	-	-	-	-	0.0%
Total Revenues	3,789,457	3,788,395	5,595,830	5,595,830	5,845,830	250,000	4.5%
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	20.00	20.00	-	0.0%

• Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. Case Managers assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. Case Managers also help families discover community supports and resources to help them with on-going support.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,452,873	4,007,262	7,489,744	7,501,176	7,578,774	77,598	1.0%
Contractual Services	203,960	175,747	334,410	334,410	334,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,167	1,744	45,500	45,500	45,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,670,000	4,184,753	7,869,654	7,881,086	7,958,684	77,598	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,009,398	1,652,842	1,626,797	1,626,797	1,626,797	-	0.0%
Charges For Service	2,768,246	3,876,924	9,730,838	9,730,838	9,605,500	(125,338)	-1.3%
All Other Revenue	-	21	-	-	-	-	0.0%
Total Revenues	3,777,643	5,529,787	11,357,635	11,357,635	11,232,297	(125,338)	-1.1%
Full-Time Equivalents (FTEs)	71.00	131.00	131.00	131.25	132.25	1.00	0.8%

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families 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. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the Community Mental Health Center (CMHC) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	713,579	680,435	1,290,259	1,278,827	1,283,619	4,792	0.4%
Contractual Services	4,204	4,627	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,298	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	717,783	687,360	1,298,009	1,286,577	1,291,369	4,792	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	1,044,866	1,022,680	1,242,000	1,242,000	1,242,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,071,034	1,048,848	1,268,168	1,268,168	1,268,168	-	0.0%
Full-Time Equivalents (FTEs)	17.50	16.50	21.50	21.25	20.75	(0.50)	-2.4%

COMCARE - Medical Services

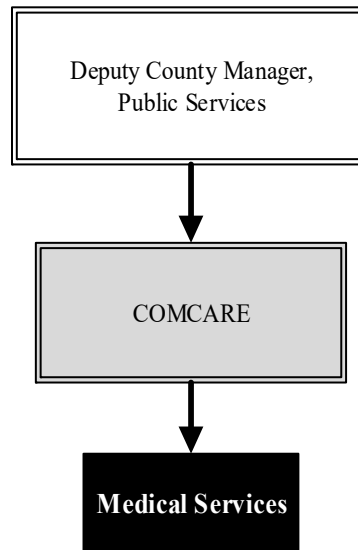
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center with 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
- Enhance a culture of innovation
- Focus on developing metrics and messages on the value of services
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- Helped prepare for and successfully implement a new electronic medical record and prescribing system (myAvatar)
- In 2019, COMCARE Medical Services provided 20,124 services to patients through medication management including 6,616 new patients



Accomplishments and Strategic Results

Accomplishments

Medical Services successfully transitioned to the use of a new electronic medical record and prescribing system.

Strategic Results

COMCARE medical and nursing services are working diligently to decrease the frequency of and need for inpatient psychiatric services as well as to make the transition from inpatient to outpatient services as seamless as possible when hospitalization is necessary.

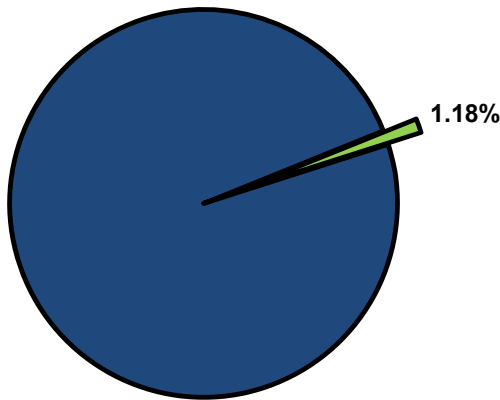


Significant Budget Adjustments

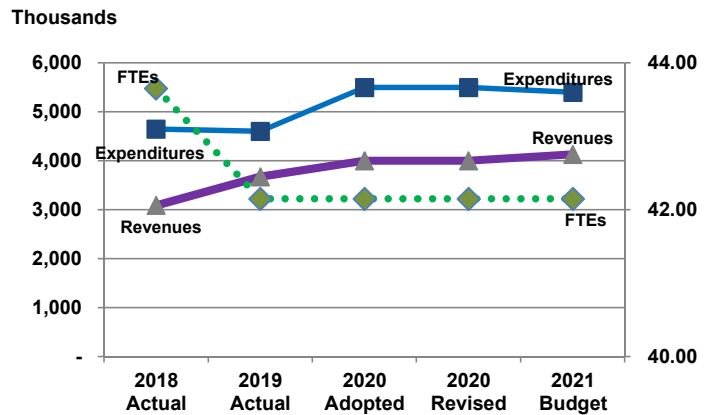
There are no significant adjustments to the COMCARE - Medical Services' 2021 Recommended Budget.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,287,553	4,261,705	5,088,184	5,088,184	4,931,800	(156,384)	-3.07%
Contractual Services	292,108	263,713	292,233	292,233	351,193	58,960	20.18%
Debt Service	-	-	-	-	-	-	-
Commodities	68,924	77,869	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	(97,424)	-1.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,045,235	2,604,456	2,804,670	2,804,670	2,880,920	76,250	2.72%
Charges for Services	1,043,838	1,069,228	1,197,985	1,197,985	1,247,985	50,000	4.17%
All Other Revenue	42	17	-	-	-	-	-
Total Revenues	3,089,115	3,673,702	4,002,655	4,002,655	4,128,905	126,250	3.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	43.65	42.15	42.15	42.15	42.15	-	0.00%
Total FTEs	43.65	42.15	42.15	42.15	42.15	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
COMCARE Grants	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	276,600	5.74%
Total Expenditures	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	276,600	-1.77%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Adult Medical	252	3,035,843	2,989,396	3,702,034	3,702,034	3,644,023	-1.57%	29.40
Children's Medical	252	706,074	739,731	747,293	747,293	748,598	0.17%	4.75
Medication Outreach	252	86,664	89,832	95,534	95,534	97,554	2.11%	1.50
Inpatient Medical	252	820,004	784,328	949,656	949,656	906,918	-4.50%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Benefited PT Clinical Director	252	CONTRACT	346,736	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	247,923	253,501	253,501	1.00	1.00	1.00
Clinical Director	252	CONTRACT	857,378	836,419	836,419	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	998,544	1,008,143	1,008,143	10.00	10.00	10.00
Administrative Manager	252	GRADE132	75,763	55,299	55,299	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	41,357	45,484	45,484	1.00	1.00	1.00
LPN	252	GRADE126	134,749	127,837	127,837	3.00	3.00	3.00
Registered Nurse	252	GRADE126	557,104	545,039	545,039	11.00	11.00	11.00
Case Manager II	252	GRADE120	43,227	44,200	44,200	1.00	1.00	1.00
Office Specialist	252	GRADE117	34,784	35,566	35,566	1.00	1.00	1.00
Licensed Mental Health Technician	252	GRADE116	37,149	37,059	37,059	1.00	1.00	1.00
Vital Signs Technician	252	GRADE115	24,927	25,488	25,488	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	146,921	84,893	84,893	1.60	1.60	1.60
PT Case Manager	252	EXCEPT	15,684	16,038	16,038	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	44,126	45,119	45,119	0.50	0.50	0.50
PT ARNP	252	EXFLAT	150,000	-	95,000	2.00	2.00	2.00
Subtotal					3,615,734			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,157			
Overtime/On Call/Holiday Pay					-			
Benefits					1,303,909			
Total Personnel Budget					4,931,800	42.15	42.15	42.15

• 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 patients

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,824,165	2,727,574	3,441,651	3,441,651	3,324,680	(116,971)	-3.4%
Contractual Services	143,716	184,450	149,283	149,283	208,243	58,960	39.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67,961	77,372	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,035,843	2,989,396	3,702,034	3,702,034	3,644,023	(58,011)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,543,544	2,052,765	2,302,979	2,302,979	2,279,229	-	-1.0%
Charges For Service	542,545	509,405	590,200	590,200	640,200	50,000	8.5%
All Other Revenue	42	-	-	-	-	-	0.0%
Total Revenues	2,086,130	2,562,170	2,893,179	2,893,179	2,919,429	50,000	0.9%
Full-Time Equivalents (FTEs)	30.90	29.40	29.40	29.40	29.40	-	0.0%

• Children's Medical

Children's 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	697,607	730,600	736,343	736,343	737,648	1,305	0.2%
Contractual Services	7,505	8,635	8,950	8,950	8,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	962	496	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	706,074	739,731	747,293	747,293	748,598	1,305	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	501,691	551,691	501,691	501,691	601,691	100,000	19.9%
Charges For Service	239,401	218,609	265,889	265,889	265,889	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	741,093	770,300	767,580	767,580	867,580	100,000	13.0%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	82,635	85,628	88,834	88,834	90,854	2,020	2.3%
Contractual Services	4,030	4,204	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	86,664	89,832	95,534	95,534	97,554	2,020	2.1%
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)	1.50	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 patients 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	683,146	717,903	821,356	821,356	778,618	(42,737)	-5.2%
Contractual Services	136,858	66,425	127,800	127,800	127,800	-	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	820,004	784,328	949,656	949,656	906,918	(42,737)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	261,892	341,214	341,896	341,896	341,896	-	0.0%
All Other Revenue	-	17	-	-	-	-	0.0%
Total Revenues	261,892	341,231	341,896	341,896	341,896	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%