

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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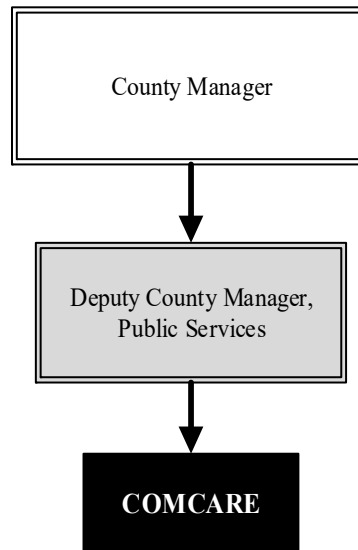
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Overview

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 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. COMCARE also works closely with other County departments and the City of Wichita with Integrated Care Team (ICT-1), a co-responder program.



Strategic Goals:

- *Develop new models of service delivery*
- *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 continued all services into the second year of the pandemic with in-person visits and telehealth to ensure patients had access to the care necessary to meet their needs and continued to demonstrate flexibility as some needed to resume inpatient visits based on need
- COMCARE enhanced the Mobile Crisis Response team, achieving a 17.0 percent increase over 2021
- COMCARE engaged in routine planning meetings to ensure safe working environments were being provided for employees and guests in the facilities



Accomplishments and Strategic Results

Accomplishments

COMCARE launched #ZeroReasonsWhy, a teen suicide prevention campaign, across eight school districts in the region. The teen-led storytelling and community mobilization campaign is focused on teen suicide prevention and mental health. It seeks to engage peer-to-peer conversations among key audiences of teens, parents, educators, and health professionals to reduce the stigma of mental health, build community support, and commit to education.

COMCARE entered the third year of the ICT-1 partnership with other County departments and the City of Wichita with a 64.0 percent treat-in-place outcome.

COMCARE received a Certified Community Behavioral Health Clinic (CCBHC) expansion grant from Substance Abuse and Mental Health Services Administration (SAMHSA) for planning and implementation of CCBHC required services and participated in State planning workgroups to define Kansas criteria around implementation.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2021 and December 31, 2021, COMCARE delivered eight adult and five youth Mental Health First Aid Trainings for a total of 162 participants. One training was delivered live and in-person. The remaining 12 were delivered virtually following staff certification on the new training model.

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

- Between January 1, 2021 and December 31, 2021, COMCARE served 1,135 new youth, a 27.0 percent increase over the previous year.

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

- Between January 1, 2021 and December 31, 2021, COMCARE provided assistance and screening to 1,214 referrals from the detention center and law enforcement and participated in 578 ICT-1 calls with greater than 64.0 percent treated in place. ICT-1 is a partnership created with law enforcement, Emergency Medical Services (EMS), fire departments, and COMCARE to address the access of needs of vulnerable populations and efficiently align appropriate resources.

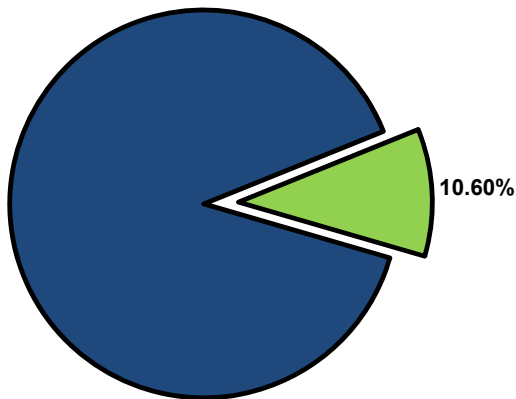


Significant Budget Adjustments

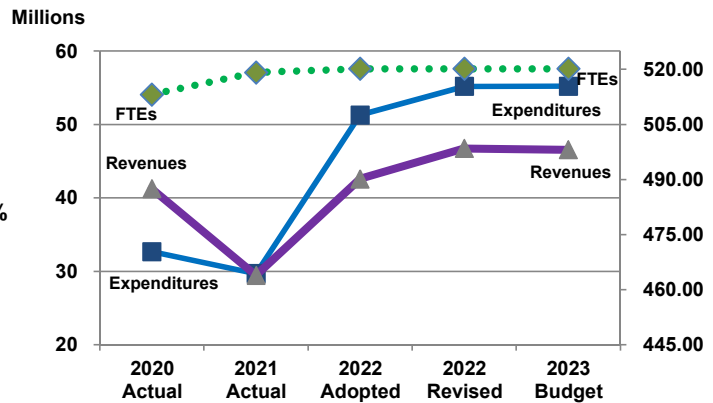
Significant adjustments to COMCARE's 2023 Recommended Budget include a decrease in expenditures (\$2,046,865) and revenues (\$1,454,873) due to one-time funding for the CCBHC grant, a \$1,393,433 increase in charges for services due to moving to the CCBHC payment model, a \$772,623 increase in contractuals due to the final payment of administrative fees from the COMCARE Tax Fund, a \$700,800 increase in contractuals for security services, a \$256,840 increase in interfund transfers due to moving the COMCARE Tax Fund balance to the General Fund, and a \$10,000 increase in commodities due to a one-time expense for wearable security devices.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	21,868,900	20,144,826	36,033,689	39,254,220	37,682,768	(1,571,452)	-4.00%
Contractual Services	9,748,876	9,298,650	14,297,515	14,917,356	16,176,854	1,259,498	8.44%
Debt Service	-	-	-	-	-	-	-
Commodities	1,027,333	222,940	839,203	899,675	930,331	30,656	3.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	40,000	40,000	106,626	106,626	410,155	303,529	284.67%
Total Expenditures	32,685,109	29,706,416	51,277,033	55,177,877	55,200,108	22,231	0.04%
Revenues							
Tax Revenues	3,543,358	3,750,154	55,000	55,000	106,626	51,626	93.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	13,777,794	12,960,164	13,015,300	17,175,553	15,502,652	(1,672,901)	-9.74%
Charges for Services	12,994,383	12,623,291	29,351,503	29,351,503	30,744,936	1,393,433	4.75%
All Other Revenue	10,936,720	125,707	154,089	154,089	200,954	46,865	30.41%
Total Revenues	41,252,255	29,459,316	42,575,893	46,736,145	46,555,168	(180,977)	-0.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	48.50	53.50	54.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	464.65	465.65	465.65	467.65	467.65	-	0.00%
Total FTEs	513.15	519.15	520.15	520.15	520.15	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	1,226,661	1,287,020	4,891,037	4,733,631	4,897,212	163,582	3.46%
COMCARE	3,286,487	3,311,474	-	-	1,029,463	1,029,463	-
COMCARE Grants	26,422,137	24,448,805	45,242,478	49,300,728	48,003,855	(1,296,874)	-2.63%
Spec. Alcohol & Drug Prog.	40,000	40,000	106,626	106,626	153,315	46,689	43.79%
Housing Grants	750,274	619,118	1,036,892	1,036,892	1,116,263	79,371	7.65%
Stimulus Funds	959,550	-	-	-	-	-	-
Total Expenditures	32,685,109	29,706,416	51,277,033	55,177,877	55,200,108	22,231	0.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to one-time funding for the CCBHC grant	(2,046,865)		
Decrease in revenue due to one-time funding for the CCBHC grant		(1,454,873)	
Increase in charges for services due to moving to the CCBHC payment model		1,393,433	
Increase in contractals due to final payment of administrative fees from the COMCARE Tax Fund	772,623		
Increase in contractals for security services	700,800		
Increase in interfund transfers due to moving COMCARE Tax Fund balance to the General Fund	256,840		
Increase in commodities for one-time expense for wearable security devices	10,000		
Total	(306,602)	(61,440)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Admin. & Operations	Multi.	6,800,152	6,088,417	7,167,160	11,009,906	10,079,618	-8.45%	78.90
Adult Services	Multi.	8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	-0.57%	91.20
Community Crisis Center	Multi.	5,768,045	5,858,839	9,519,596	10,076,694	10,347,083	2.68%	139.90
Children's Services	252	7,299,987	6,281,142	16,417,001	15,983,747	16,389,482	2.54%	166.00
Medical Services	252	4,529,464	4,526,279	5,339,229	5,394,037	5,743,417	6.48%	44.15
Total		32,685,109	29,706,416	51,277,033	55,177,877	55,200,108	0.04%	520.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Mental Health	110	GRADE142	112,652	112,652	112,652	1.00	1.00	1.00
Deputy Director, Rehab Services	110	GRADE137	71,042	71,342	71,342	1.00	1.00	1.00
Mental Health Program Manager	110	GRADE135	203,090	203,391	203,391	3.00	3.00	3.00
Senior Administrative Manager	110	GRADE132	144,469	144,423	144,423	2.00	2.00	2.00
Team Supervisor	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Integrated Care Specialist III	110	GRADE130	49,670	-	-	1.00	-	-
Senior Social Worker	110	GRADE130	149,010	248,309	248,309	3.00	5.00	5.00
Clinical Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Senior Administrative Officer	110	GRADE127	49,912	43,749	43,749	1.00	1.00	1.00
Senior Social Worker	110	GRADE127	42,910	-	-	1.00	-	-
Administrative Supervisor II	110	GRADE126	55,862	55,869	55,869	1.00	1.00	1.00
Integrated Care Specialist III	110	GRADE126	367,659	410,072	410,072	9.00	10.00	10.00
Substance Abuse Counselor	110	GRADE126	131,694	133,245	133,245	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	86,868	86,861	86,861	2.00	2.00	2.00
Administrative Support V	110	GRADE124	90,656	88,554	88,554	2.00	2.00	2.00
Bookkeeper	110	GRADE119	35,876	29,617	29,617	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	146,984	71,077	71,077	4.00	2.00	2.00
Administrative Support I	110	GRADE118	245,648	233,563	233,563	8.00	8.00	8.00
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Case Manager	110	EXCEPT	132,469	122,931	122,931	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,950	112,240	112,240	3.50	3.50	3.50
Benefited PT Clinical Director	252	CONTRACT	360,650	367,863	367,863	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,502	258,572	258,572	1.00	1.00	1.00
Clinical Director	252	CONTRACT	654,629	666,481	666,481	4.00	4.00	4.00
Psychiatric APRN	252	GRADE141	1,131,541	1,224,166	1,224,166	12.00	12.00	12.00
Director Children & Community Services	252	GRADE139	95,260	95,260	95,260	1.00	1.00	1.00
Director of Clinical Services	252	GRADE139	77,037	77,036	77,036	1.00	1.00	1.00
Director of Crisis Services	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Deputy Director, Crisis Services	252	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
Operations Administrator	252	GRADE137	-	95,775	95,775	-	1.00	1.00
Senior Clinical Psychologist II	252	GRADE136	133,120	133,120	133,120	2.00	2.00	2.00
Community Collaborator	252	GRADE135	65,619	63,392	63,392	1.00	1.00	1.00
Director of Psychiatric Nursing	252	GRADE135	63,392	63,393	63,393	1.00	1.00	1.00
Mental Health Program Manager	252	GRADE135	824,096	824,107	824,107	13.00	13.00	13.00
Operations Administrator	252	GRADE135	95,115	-	-	1.00	-	-
Application Manager	252	GRADE133	59,221	59,221	59,221	1.00	1.00	1.00
Chldn Svcs Team Leader	252	GRADE132	54,766	-	-	1.00	-	-
Clinical Social Worker	252	GRADE132	279,120	280,655	280,655	5.00	5.00	5.00
Senior Administrative Manager	252	GRADE132	55,854	110,620	110,620	1.00	2.00	2.00
Senior Social Worker	252	GRADE132	109,532	-	-	2.00	-	-
Team Supervisor	252	GRADE132	602,426	662,699	662,699	11.00	12.00	12.00
Integrated Care Specialist IV	252	GRADE130	-	49,670	49,670	-	1.00	1.00
Operations Manager	252	GRADE130	51,665	50,653	50,653	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE130	49,670	-	-	1.00	-	-
Senior Social Worker	252	GRADE130	3,845,471	3,928,183	3,928,183	76.00	79.00	79.00
Systems Analyst	252	GRADE130	120,579	120,879	120,879	2.00	2.00	2.00
Grant Manager	252	GRADE129	52,456	52,456	52,456	1.00	1.00	1.00
Project Manager	252	GRADE129	47,372	47,372	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	48,733	48,732	48,732	1.00	1.00	1.00
Registered Nurse	252	GRADE128	568,082	613,121	613,121	11.00	12.00	12.00
Senior Administrative Officer	252	GRADE128	45,052	45,053	45,053	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	45,052	-	-	1.00	-	-
Children's Services Team Leader	252	GRADE127	42,910	85,820	85,820	1.00	2.00	2.00
Integrated Care Specialist IV	252	GRADE127	445,204	402,272	402,272	10.00	9.00	9.00
Integrated Care Specialist IV - Team Lead	252	GRADE127	128,730	128,731	128,731	3.00	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Senior Social Worker	252	GRADE127	42,910	-	-	1.00	-	-
Team Supervisor	252	GRADE127	42,910	-	-	1.00	-	-
Case Manager III	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Integrated Care Specialist III	252	GRADE126	2,614,519	2,711,818	2,711,818	64.00	66.00	66.00
Management Analyst I	252	GRADE126	85,670	85,671	85,671	2.00	2.00	2.00
Senior Social Worker	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Substance Abuse Counselor	252	GRADE126	122,553	124,113	124,113	3.00	3.00	3.00
Administrative Supervisor I	252	GRADE124	133,053	133,899	133,899	3.00	3.00	3.00
Administrative Support V	252	GRADE124	111,917	112,667	112,667	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,163	37,055	37,055	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	4,451,498	4,468,812	4,468,812	119.00	119.00	119.00
Case Coordinator	252	GRADE123	53,210	53,169	53,169	1.00	1.00	1.00
LPN	252	GRADE123	94,051	84,802	84,802	2.00	2.00	2.00
Registered Nurse	252	GRADE123	36,364	-	-	1.00	-	-
Administrative Support III	252	GRADE122	53,210	36,005	36,005	1.00	1.00	1.00
Bookkeeper	252	GRADE119	29,028	29,028	29,028	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	251,266	251,881	251,881	8.00	8.00	8.00
Administrative Support I	252	GRADE118	546,322	550,188	550,188	18.00	18.00	18.00
Licensed Mental Health Technician	252	GRADE116	74,086	73,692	73,692	2.00	2.00	2.00
Peer Specialist	252	GRADE115	74,380	71,265	71,265	3.00	3.00	3.00
Vital Signs Technician	252	GRADE115	26,011	26,010	26,010	1.00	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	10,000	10,002	10,002	2.00	2.00	2.00
2nd Position	252	EXCEPT	360,000	80,013	172,513	16.00	16.00	16.00
Benefited PT APRN	252	EXCEPT	10,000	10,000	10,000	1.60	1.60	1.60
PT AC	252	EXCEPT	7,500	7,501	7,501	1.50	1.50	1.50
PT ARNP	252	EXCEPT	-	21,658	21,658	-	0.50	0.50
PT Case Manager	252	EXCEPT	230,268	314,984	319,984	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	72,833	47,651	47,651	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	50,000	2,500	50,000	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	525,922	543,831	543,831	14.25	14.25	14.25
PT Van Driver	252	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
PT ARNP	252	EXFLAT	90,000	-	9,000	2.00	1.50	1.50
Management Analyst I	273	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Subtotal					23,233,953			
Add:								
Budgeted Personnel Savings					(36,396)			
Compensation Adjustments					2,559,243			
Overtime/On Call/Holiday Pay					20,065			
Benefits					11,905,904			
Total Personnel Budget					37,682,768	520.15	520.15	520.15

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

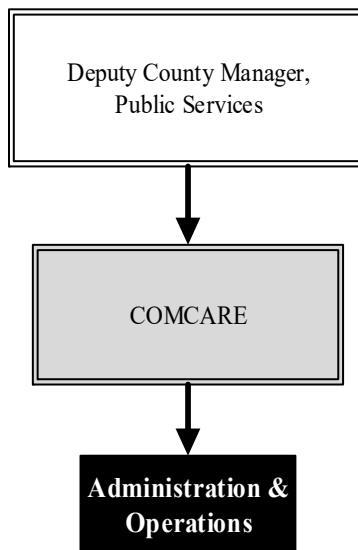
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Overview

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 eight groups of activities to support other operations within COMCARE. They include Administration, Finance, Human Resources, Information Technology (IT), 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:

- *Develop new models of service delivery*
- *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 Records staff processed 5,956 record requests from external entities in 2021 with an average turnaround time of two days
- COMCARE Billing staff processed 151,055 electronic claims that totaled \$17.9 million in charges in 2021
- COMCARE Operations staff monitored 350 contracts and agreements in 2021
- In 2021, the coronavirus disease (COVID-19) brought a variety of challenges including remote work, telehealth services, and oversight of new funding



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. IT 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.

COVID-19 resulted in a need for staff to work hybrid schedules of working from home and from the office. COMCARE IT and Operations played a significant role in making the change possible by providing technology and support to the workforce.

Strategic Results

By May 1, 2022, COMCARE had a goal to become a provisionally Certified Community Behavioral Health Clinic (CCBHC) and moved towards a prospective payment system (PPS) rate of Medicaid reimbursement. This goal was achieved and has been implemented.

For 2021, COMCARE's goal was to provide two trainings annually. COMCARE Administration presented to 30 agencies on the value of behavioral health services, including the National Alliance of Mental Illness (NAMI), the Sedgwick County Early Childhood Coordinating Council, the Suicide Prevention Coalition, local universities, and the United States Army National Guard and Reserves. Additionally, 14 in-person trainings were provided to staff focusing on resiliency, motivational interviewing, and CCBHC models of care.

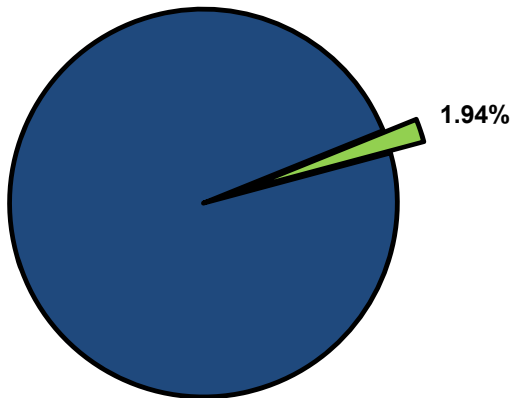


Significant Budget Adjustments

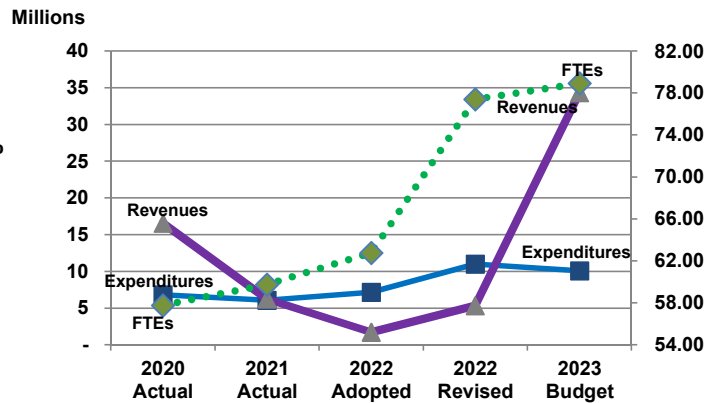
Significant adjustments to the COMCARE - Administration and Operations 2023 Recommended Budget include a \$29,286,271 increase in revenues due to the consolidation of programs, a decrease in expenditures (\$2,046,865) and revenues (\$1,454,873) due to one-time funding for the CCBHC grant, a \$1,393,433 increase in charges for services due to moving to the CCBHC payment model, a \$772,623 increase in contractuals due to the final payment of administrative fees from the COMCARE Tax Fund, a \$256,840 increase in interfund transfers due to moving the COMCARE Tax Fund balance to the General Fund, and a \$50,538 increase in personnel due to the transfer of 1.50 full-time equivalent (FTE) positions from Adult Services.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	2,972,436	3,316,248	4,714,191	7,969,036	5,962,949	(2,006,087)	-25.17%
Contractual Services	2,986,772	2,702,103	2,031,422	2,610,967	3,430,323	819,356	31.38%
Debt Service	-	-	-	-	-	-	-
Commodities	840,944	70,066	421,547	429,903	429,506	(397)	-0.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	256,840	256,840	-
Total Expenditures	6,800,152	6,088,417	7,167,160	11,009,906	10,079,618	(930,288)	-8.45%
Revenues							
Tax Revenues	3,482,532	3,663,467	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,032,133	2,175,170	1,307,239	4,927,492	10,886,800	5,959,308	120.94%
Charges for Services	160,752	324,036	346,620	346,620	23,394,115	23,047,495	6649.21%
All Other Revenue	10,872,855	74,983	47,453	47,453	47,453	-	0.00%
Total Revenues	16,548,273	6,237,657	1,701,312	5,321,565	34,328,368	29,006,803	545.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	15.00	15.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	43.75	44.75	47.75	64.40	65.90	1.50	2.33%
Total FTEs	57.75	59.75	62.75	77.40	78.90	1.50	1.94%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	115,541	73,552	1,726,710	1,569,303	1,594,555	25,251	1.61%
COMCARE	2,294,950	2,256,334	-	-	1,029,463	1,029,463	-
COMCARE Grants	2,679,837	3,139,413	4,403,558	8,403,711	6,339,337	(2,064,374)	-24.57%
Housing Grants	750,274	619,118	1,036,892	1,036,892	1,116,263	79,371	7.65%
Stimulus Funds	959,550	-	-	-	-	-	-
Total Expenditures	6,800,152	6,088,417	7,167,160	11,009,906	10,079,618	(930,288)	-8.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenues due to the consolidation of programs		29,286,271	
Decrease in expenditures due to one-time funding for the CCBHC grant	(2,046,865)		
Decrease in revenues due to one-time funding for the CCBHC grant		(1,454,873)	
Increase in charges for services due to moving to the CCBHC payment model		1,393,433	
Increase in contractals due to final payment of administrative fees from the COMCARE Tax Fund	772,623		
Increase in interfund transfers due to moving COMCARE Tax Fund balance to the General Fund	256,840		
Increase in personnel due to the transfer of 1.50 FTEs from Adult Services	50,538		1.50
Total	(966,864)	29,224,831	1.50

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
COMCARE - Admin.	Multi.	2,677,949	2,648,404	2,673,424	2,501,857	3,527,119	40.98%	22.65
COMCARE - Finance	Multi.	595,663	536,816	906,883	751,290	711,013	-5.36%	11.40
Housing First	Multi.	235,102	263,199	290,879	290,879	279,100	-4.05%	2.00
COMCARE - Quality Imp.	252	311,673	201,530	570,374	433,364	414,549	-4.34%	6.00
COMCARE - Info. Tech.	252	1,085,065	994,077	1,129,252	1,336,620	1,475,682	10.40%	5.00
Integrated Care	252	181,314	122,870	559,455	335,395	262,247	-21.81%	3.00
NAMI	252	3,563	-	-	-	-	0.00%	-
CCBHC	252	-	702,403	-	4,323,608	2,293,645	-46.95%	27.85
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	750,274	619,118	1,036,892	1,036,892	1,116,263	7.65%	1.00
KDADS CARES	277	959,550	-	-	-	-	0.00%	-
Total		6,800,152	6,088,417	7,167,160	11,009,906	10,079,618	-8.45%	78.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Mental Health	110	GRADE142	112,652	112,652	112,652	1.00	1.00	1.00
Deputy Director, Rehab Services	110	GRADE137	71,042	71,342	71,342	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	144,469	144,423	144,423	2.00	2.00	2.00
Senior Administrative Officer	110	GRADE127	49,912	43,749	43,749	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE126	55,862	55,869	55,869	1.00	1.00	1.00
Integrated Care Specialist III	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Administrative Support V	110	GRADE124	90,656	88,554	88,554	2.00	2.00	2.00
Bookkeeper	110	GRADE119	35,876	29,617	29,617	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	146,984	71,077	71,077	4.00	2.00	2.00
Administrative Support I	110	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
Psychiatric APRN	252	GRADE141	-	104,658	104,658	-	0.95	0.95
Director of Clinical Services	252	GRADE139	77,037	77,036	77,036	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Operations Administrator	252	GRADE137	-	95,775	95,775	-	1.00	1.00
Senior Clinical Psychologist II	252	GRADE136	133,120	133,120	133,120	2.00	2.00	2.00
Community Collaborator	252	GRADE135	65,619	63,392	63,392	1.00	1.00	1.00
Mental Health Program Manager	252	GRADE135	63,392	126,786	126,786	1.00	2.00	2.00
Operations Administrator	252	GRADE135	95,115	-	-	1.00	-	-
Application Manager	252	GRADE133	59,221	59,221	59,221	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE132	55,854	110,620	110,620	1.00	2.00	2.00
Team Supervisor	252	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Operations Manager	252	GRADE130	51,665	50,653	50,653	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE130	49,670	-	-	1.00	-	-
Senior Social Worker	252	GRADE130	-	129,132	129,132	-	2.60	2.60
Systems Analyst	252	GRADE130	120,579	120,879	120,879	2.00	2.00	2.00
Grant Manager	252	GRADE129	52,456	52,456	52,456	1.00	1.00	1.00
Project Manager	252	GRADE129	47,372	47,372	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	48,733	48,732	48,732	1.00	1.00	1.00
Registered Nurse	252	GRADE128	-	20,366	20,366	-	0.40	0.40
Senior Administrative Officer	252	GRADE128	45,052	45,053	45,053	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	45,052	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	245,106	547,406	547,406	6.00	13.40	13.40
Management Analyst I	252	GRADE126	85,670	85,671	85,671	2.00	2.00	2.00
Administrative Support V	252	GRADE124	111,917	112,667	112,667	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,163	37,055	37,055	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	90,097	238,638	238,638	2.00	6.00	6.00
Administrative Support III	252	GRADE122	53,210	36,005	36,005	1.00	1.00	1.00
Bookkeeper	252	GRADE119	29,028	29,028	29,028	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	251,266	251,881	251,881	8.00	8.00	8.00
Administrative Support I	252	GRADE118	118,529	92,744	120,404	4.00	3.00	4.00
Peer Specialist	252	GRADE115	-	42,110	42,110	-	1.80	1.80
PT Peer Support Specialist	252	EXCEPT	-	2,500	5,001	-	0.50	1.00
Management Analyst I	273	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Subtotal					3,649,570			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					413,772			
Overtime/On Call/Holiday Pay					-			
Benefits					1,899,607			
Total Personnel Budget					5,962,949	62.75	77.40	78.90

• 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 350 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 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,471,583	1,462,280	2,239,405	2,067,838	2,089,500	21,662	1.0%
Contractual Services	1,149,234	1,119,638	356,912	356,912	1,106,047	749,135	209.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,132	66,487	77,107	77,107	74,732	(2,375)	-3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	256,840	256,840	0.0%
Total Expenditures	2,677,949	2,648,404	2,673,424	2,501,857	3,527,119	1,025,262	41.0%
Revenues							
Taxes	3,482,532	3,663,467	-	-	-	-	0.0%
Intergovernmental	332,094	832,595	276,716	276,716	265,785	(10,931)	-4.0%
Charges For Service	61,931	1,378	6,120	6,120	6,120	-	0.0%
All Other Revenue	987,268	20,898	-	-	-	-	0.0%
Total Revenues	4,863,824	4,518,338	282,836	282,836	271,905	(10,931)	-3.9%
Full-Time Equivalents (FTEs)	21.75	21.75	25.75	22.65	22.65	-	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.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	547,867	511,843	803,057	687,929	649,466	(38,463)	-5.6%
Contractual Services	32,892	24,934	67,186	50,486	48,672	(1,814)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,904	39	36,640	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	595,663	536,816	906,883	751,290	711,013	(40,277)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33	-	-	-	-	-	0.0%
Charges For Service	34,720	71,859	30,000	30,000	30,000	-	0.0%
All Other Revenue	9,882,351	51,762	47,453	47,453	47,453	-	0.0%
Total Revenues	9,917,104	123,621	77,453	77,453	77,453	-	0.0%
Full-Time Equivalents (FTEs)	13.00	14.00	14.00	11.40	11.40	-	0.0%

• Housing First

The Housing First program provides chronically homeless individuals immediate access to a permanent residence (studio or one bedroom apartment). Rent and utilities are paid on behalf of the individual as they access wraparound services and are visited by case managers on a weekly basis. In 2022, Housing First funds were reallocated in order to hire a Housing First Program Eligibility Specialist to provide ongoing case management to program participants, coordinate housing, resources, and services that would follow a participant's housing placement.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	77,688	77,111	152,374	152,374	140,595	(11,779)	-7.7%
Contractual Services	156,630	185,305	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	784	783	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	235,102	263,199	290,879	290,879	279,100	(11,779)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	2.00	2.00	2.00	2.00	-	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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	309,175	200,002	563,874	426,864	408,049	(18,816)	-4.4%
Contractual Services	2,097	1,528	4,500	4,500	4,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	401	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,673	201,530	570,374	433,364	414,549	(18,816)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30,435	33,130	60,000	60,000	60,000	-	0.0%
All Other Revenue	-	2,083	-	-	-	-	0.0%
Total Revenues	30,435	35,214	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	6.00	6.00	-	0.0%

• COMCARE Information Technology

Information Technology (IT) provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. The program supports both hardware and software for the department. In 2021, remote work and telehealth appointments were at the forefront of healthcare and the program worked diligently to research and purchase the software and hardware for staff to utilize to provide services. IT staff assists employees in the troubleshooting and repair of all computer hardware, maintains security cameras, and building badge readers. IT staff also supports the electronic health record (EHR) used by all COMCARE staff. This includes training staff on how to use the EHR, maintaining/upgrading the software, and providing data requests as needed. Annually, the program provides support to more than 500 computer users and over a thousand information technology devices.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	382,757	382,138	419,971	419,971	440,541	20,570	4.9%
Contractual Services	578,842	611,159	411,281	618,649	737,141	118,492	19.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	123,466	780	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,085,065	994,077	1,129,252	1,336,620	1,475,682	139,062	10.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	165,380	-	165,380	-	(165,380)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	-	-	-	-	0.0%
Total Revenues	50	165,380	-	165,380	-	(165,380)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	131,763	91,111	478,363	254,303	181,105	(73,198)	-28.8%
Contractual Services	49,551	31,759	74,592	74,592	74,642	50	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,314	122,870	559,455	335,395	262,247	(73,148)	-21.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,502	119,186	250,500	250,500	270,500	20,000	8.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	29,502	119,186	250,500	250,500	270,500	20,000	8.0%
Full-Time Equivalents (FTEs)	8.00	8.00	7.00	3.00	3.00	-	0.0%

• NAMI

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

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,300	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,263	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,563	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,165	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,165	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model, currently funded by a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA), that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). SAMHSA expects this program to provide comprehensive 24/7 access to community-based mental and substance use disorder services; treatment of co-occurring disorders; and physical healthcare in one single location.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	561,190	-	3,902,610	1,993,522	(1,909,088)	-48.9%
Contractual Services	-	139,235	-	388,877	266,024	(122,853)	-31.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,978	-	32,121	34,099	1,978	6.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	702,403	-	4,323,608	2,293,645	(2,029,963)	-47.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	545,127	-	3,454,873	2,000,000	(1,454,873)	-42.1%
Charges For Service	-	98,483	-	-	35,000	35,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	643,610	-	3,454,873	2,035,000	(1,419,873)	-41.1%
Full-Time Equivalents (FTEs)	-	-	-	26.35	27.85	1.50	5.7%

• Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	7,516,020	7,516,020	0.0%
Charges For Service	-	-	-	-	22,992,495	22,992,495	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	30,508,515	30,508,515	0.0%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	51,602	30,572	57,146	57,146	60,171	3,025	5.3%
Contractual Services	698,671	588,546	979,246	979,246	1,055,592	76,346	7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	750,274	619,118	1,036,892	1,036,892	1,116,263	79,371	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	740,456	632,068	1,030,523	1,030,523	1,104,995	74,472	7.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,186	240	-	-	-	-	0.0%
Total Revenues	743,642	632,308	1,030,523	1,030,523	1,104,995	74,472	7.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE KDADS CARES

The Kansas Department for Aging and Disability Services (KDADS) Coronavirus Aid, Relief, and Economic Security (CARES) Act fund made available funding from Federal funds that were established by the CARES Act. The funds were utilized on eligible expenses that are necessary due to the public health emergency with respect to the coronavirus disease (COVID-19) that were not previously budgeted for and were incurred during the period of March 1, 2020 through December 30, 2020. COMCARE utilized these funds mainly to improve facilities, enhance abilities to provide more services via telehealth, and offering various assistance to patients.

Fund(s): Stimulus Funds 277

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	316,556	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	642,994	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	959,550	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	959,550	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	959,550	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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

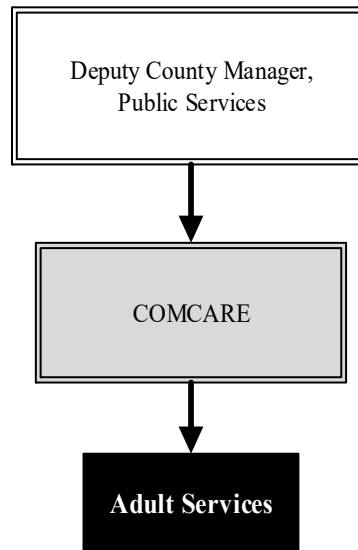
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Overview

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:

- *Develop new models of service delivery*
- *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

- COMCARE Intake and Assessment Center completed 1,489 new patient intakes in 2021 for adults
- In 2021, Addiction Treatment Services completed 543 new patient assessments, and 1,063 patient screenings to determine suitability for substance use and disorder services
- Center City continued to assertively outreach those in need despite the coronavirus disease (COVID-19) pandemic. Contact was made with 296 people and a high number later became actively enrolled in needed services



Accomplishments and Strategic Results

Accomplishments

COMCARE Adult Services has expanded to include an Assertive Community Treatment (ACT) team. ACT is an evidence-based practice that improves outcomes for people with severe mental illness. Those who are referred to ACT are most likely to be severely impaired and at-risk of hospitalization and/or involved in the criminal justice system. The goal of the ACT Team is to be accessible and responsive to those receiving services in the program. Services are provided frequently and in vivo to assist with needs. The ACT caseload is shared, therefore, any of the members on the team can assist anyone in the program with their needs. The shared caseload also allows for members of the team with a specific skill set to use their knowledge to guide those in need.

COMCARE Outpatient Services began offering intake appointments via televideo in February 2021 in order to reduce any barriers to access and to provide an additional safety measure for individuals continuing to be impacted by the COVID-19 pandemic. In-person intake appointments were offered at an additional COMCARE location, further increasing accessibility and availability for adults. This helped increase accessibility of mental health services.

Strategic Results

In February 2021, the Department added three Patient Navigator positions to Adult Services, which have a focus on evaluating patient information to gather data points to determine level of need, progression of change, and level of satisfaction of services. From February 2021 through January 2022, 511 patients were evaluated.

By February 14, 2023, COMCARE set a goal to begin using the Columbia Suicide Severity Rating Scale, Patient Health Questionnaire (PHQ-9) and Social Determinants of Health Screens. Between February 2021 through January 2022, COMCARE screened 4,165 patients, (of those 1,237 were youth), for mental health services through the use of the Columbia Suicide Severity Rating Scale, PHQ-9, and Social Determinants of Health Screens.

In 2021, COMCARE had a goal to provide 90.0 percent of staff standing workstations. Adult Services purchased 19 standing workstations to build staff health, engagement, and comfort while providing services. Additionally, competitive hiring bonuses were implemented for provider staff to fill critical provider positions.

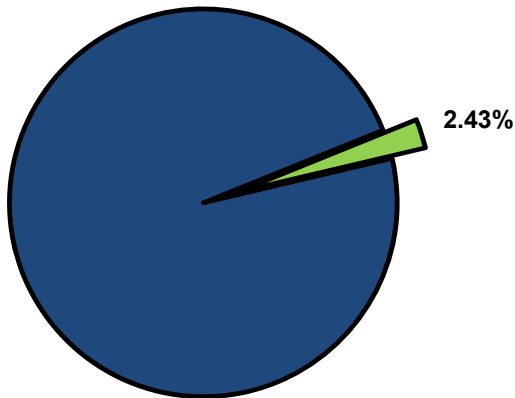


Significant Budget Adjustments

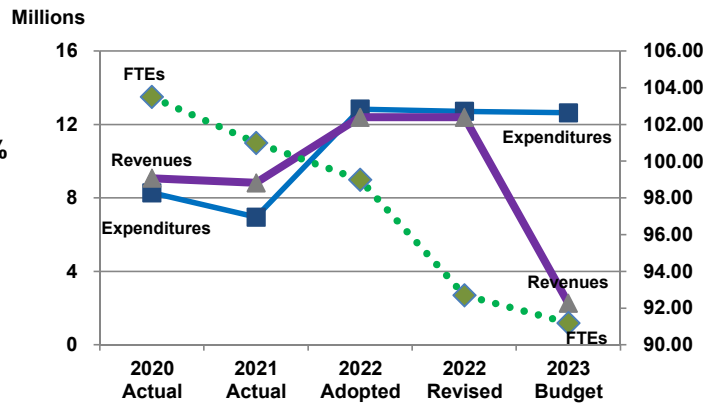
Significant adjustments to the COMCARE - Adult Services 2023 Recommended Budget include a decrease in revenues (\$10,219,542) due to the consolidation of programs, and a decrease in personnel (\$50,538) due to the transfer of 1.50 full-time equivalent (FTE) positions.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,311,418	3,630,875	6,460,223	6,339,669	6,325,112	(14,557)	-0.23%
Contractual Services	3,900,466	3,265,740	6,206,111	6,206,111	6,103,243	(102,868)	-1.66%
Debt Service	-	-	-	-	-	-	-
Commodities	35,577	15,125	61,087	61,087	58,837	(2,250)	-3.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	40,000	40,000	106,626	106,626	153,315	46,689	43.79%
Total Expenditures	8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	(72,986)	-0.57%
Revenues							
Tax Revenues	60,826	86,687	55,000	55,000	106,626	51,626	93.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,836,482	3,845,158	3,897,034	3,897,034	1,025,374	(2,871,660)	-73.69%
Charges for Services	5,121,616	4,849,985	8,335,740	8,335,740	987,858	(7,347,882)	-88.15%
All Other Revenue	54,326	40,009	106,626	106,626	153,315	46,689	43.79%
Total Revenues	9,073,250	8,821,839	12,394,400	12,394,400	2,273,173	(10,121,227)	-81.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	90.50	88.00	86.00	79.70	78.20	(1.50)	-1.88%
Total FTEs	103.50	101.00	99.00	92.70	91.20	(1.50)	-1.62%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	165,199	205,265	1,183,089	1,183,089	1,203,674	20,585	1.74%
COMCARE	810,807	826,136	-	-	-	-	-
COMCARE Grants	7,271,455	5,880,340	11,544,332	11,423,778	11,283,519	(140,259)	-1.23%
Spec. Alcohol & Drug Prog.	40,000	40,000	106,626	106,626	153,315	46,689	43.79%
Total Expenditures	8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	(72,986)	-0.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to the consolidation of programs		(10,219,542)	
Decrease in personnel due to the transfer of 1.50 FTEs to Administration & Operations	(50,538)		(1.50)

Total (50,538) (10,219,542) (1.50)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sedgwick Co. Drug Ct.	110	165,199	205,265	271,977	271,977	295,640	8.70%	4.00
Spec. Alcohol & Drug	212	40,000	40,000	106,626	106,626	153,315	43.79%	-
ATS - Admin.	252	65,226	34,942	87,584	-	-	0.00%	-
Substance Abuse Couns.	252	603,006	518,587	861,013	861,013	960,717	11.58%	12.00
City of Wichita Drug Ct.	252	137,920	162,116	183,979	183,979	197,685	7.45%	2.50
Center City - Admin	252	305,584	272,300	307,849	379,258	400,216	5.53%	2.60
Center City - Case Mgmt	252	380,867	377,098	562,101	562,101	589,270	4.83%	8.90
Supported Housing	252	6,153	17,531	68,892	68,892	68,892	0.00%	-
CSS Admin	252	3,099,880	2,335,670	5,064,008	5,295,165	4,961,039	-6.31%	7.00
Adult Svcs. Supp. Employ.	252	38,488	-	-	-	-	0.00%	-
Adult Svcs. Case Mgmt.	252	1,101,119	952,044	2,042,058	1,871,407	1,834,885	-1.95%	24.60
Adult Svcs. Comm. Integrat	252	219,722	58,597	200,478	280,808	293,866	4.65%	5.70
Adult Svcs. CIAC	252	276,179	206,982	513,553	520,469	430,545	-17.28%	6.40
Adult Svcs. Therapy	252	428,983	395,200	820,318	568,187	710,595	25.06%	8.50
Adult Svcs. Operations	252	608,329	549,273	832,499	832,499	835,808	0.40%	-
Adult Svcs. Admin.	Multi.	810,807	826,136	911,111	911,111	908,034	-0.34%	9.00
Total		8,287,462	6,951,740	12,834,047	12,713,493	12,640,507	-0.57%	91.20

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Mental Health Program Manager	110	GRADE135	76,306	76,606	76,606	1.00	1.00	1.00
Integrated Care Specialist III	110	GRADE130	49,670	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	-	40,851	40,851	-	1.00	1.00
Substance Abuse Counselor	110	GRADE126	131,694	133,245	133,245	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	86,868	86,861	86,861	2.00	2.00	2.00
Administrative Support I	110	GRADE118	190,320	178,235	178,235	6.00	6.00	6.00
Mental Health Program Manager	252	GRADE135	253,568	253,571	253,571	4.00	4.00	4.00
Clinical Social Worker	252	GRADE132	114,822	116,373	116,373	2.00	2.00	2.00
Team Supervisor	252	GRADE132	219,064	279,369	279,369	4.00	5.00	5.00
Senior Social Worker	252	GRADE130	865,271	764,860	764,860	17.00	15.40	15.40
Integrated Care Specialist IV	252	GRADE127	128,730	128,731	128,731	3.00	3.00	3.00
Integrated Care Specialist III	252	GRADE126	367,659	228,767	228,767	9.00	5.60	5.60
Substance Abuse Counselor	252	GRADE126	122,553	124,113	124,113	3.00	3.00	3.00
Integrated Care Specialist II	252	GRADE124	974,271	1,010,859	1,010,859	26.00	27.00	27.00
Case Coordinator	252	GRADE123	53,210	53,169	53,169	1.00	1.00	1.00
Administrative Support I	252	GRADE118	246,116	175,105	147,444	8.00	6.00	5.00
Peer Specialist	252	GRADE115	49,154	29,155	29,155	2.00	1.20	1.20
2nd Position	252	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
PT Peer Support Specialist	252	EXCEPT	48,248	37,649	35,149	4.00	3.50	3.00
PT QMHP	252	EXCEPT	97,594	99,538	99,538	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	5,000	5,001	5,001	1.00	1.00	1.00
Subtotal					3,796,898			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					428,949			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,097,714			
Total Personnel Budget					6,325,112	99.00	92.70	91.20

• 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 have a moderate/severe substance use disorder 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	164,842	202,685	265,697	265,697	289,360	23,663	8.9%
Contractual Services	357	2,580	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	165,199	205,265	271,977	271,977	295,640	23,663	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(165)	136	175	175	144	-	-17.6%
Charges For Service	40,074	75,901	42,929	42,929	81,307	38,378	89.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	39,909	76,037	43,104	43,104	81,451	38,378	89.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10.0 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	40,000	40,000	106,626	106,626	153,315	46,689	43.8%
Total Expenditures	40,000	40,000	106,626	106,626	153,315	46,689	43.8%
Revenues							
Taxes	60,826	86,687	55,000	55,000	106,626	51,626	93.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	60,826	86,687	55,000	55,000	106,626	51,626	93.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	65,042	34,942	84,834	-	-	-	0.0%
Contractual Services	183	-	1,750	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	65,226	34,942	87,584	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	502	2,739	1,000	-	-	-	0.0%
Charges For Service	396	1,297	-	-	-	-	0.0%
All Other Revenue	7,875	-	-	-	-	-	0.0%
Total Revenues	8,773	4,036	1,000	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	-	-	-	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. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	602,045	518,545	854,863	854,863	954,567	99,705	11.7%
Contractual Services	961	41	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	603,006	518,587	861,013	861,013	960,717	99,705	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	327,582	321,399	423,729	423,729	424,729	1,000	0.2%
Charges For Service	140,399	138,906	226,500	226,500	49,000	(177,500)	-78.4%
All Other Revenue	40,000	40,000	106,626	106,626	153,315	46,689	43.8%
Total Revenues	507,980	500,305	756,855	756,855	627,044	(129,811)	-17.2%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	12.00	12.00	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, case management, and medication management services.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	137,403	161,924	179,579	179,579	193,285	13,706	7.6%
Contractual Services	517	192	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	137,920	162,116	183,979	183,979	197,685	13,706	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	75,579	73,506	90,334	90,334	93,550	3,216	3.6%
Charges For Service	11,831	11,729	25,700	25,700	13,000	(12,700)	-49.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	87,410	85,235	116,034	116,034	106,550	(9,484)	-8.2%
Full-Time Equivalents (FTEs)	2.50	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	149,718	120,023	135,534	206,943	227,254	20,311	9.8%
Contractual Services	153,728	152,177	167,815	167,815	168,462	647	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,138	100	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	305,584	272,300	307,849	379,258	400,216	20,958	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	289,751	289,751	289,751	-	(289,751)	-100.0%
Charges For Service	4,137	2,440	4,150	4,150	1,150	(3,000)	-72.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	293,888	292,191	293,901	293,901	1,150	(292,751)	-99.6%
Full-Time Equivalents (FTEs)	2.60	2.60	1.60	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 29, 2020. In Wichita-Sedgwick County, 619 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. This number is up from 593 in 2019. 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.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	367,439	361,161	526,572	526,572	553,741	27,169	5.2%
Contractual Services	13,286	15,938	35,329	35,329	35,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	142	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,867	377,098	562,101	562,101	589,270	27,169	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	92,260	130,900	135,154	135,154	135,154	-	0.0%
Charges For Service	188,320	207,027	382,200	382,200	27,200	(355,000)	-92.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	280,580	337,927	517,354	517,354	162,354	(355,000)	-68.6%
Full-Time Equivalents (FTEs)	8.90	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 Shelter-Plus-Care (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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,153	17,531	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	6,153	17,531	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,058	21,065	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,058	21,065	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	503,033	357,920	680,908	804,991	579,939	(225,052)	-28.0%
Contractual Services	2,596,744	1,977,750	4,382,100	4,486,924	4,380,100	(106,824)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103	-	1,000	3,250	1,000	(2,250)	-69.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,099,880	2,335,670	5,064,008	5,295,165	4,961,039	(334,126)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,215	378,890	369,215	486,215	1,700	(484,515)	-99.7%
Charges For Service	3,580,746	3,269,835	5,008,000	5,008,000	507,000	(4,501,000)	-89.9%
All Other Revenue	3,852	-	-	-	-	-	0.0%
Total Revenues	3,753,813	3,648,725	5,377,215	5,494,215	508,700	(4,985,515)	-90.7%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	8.00	7.00	(1.00)	-12.5%

• Adult Services Supported Employment

Employment specialists provided 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	35,945	-	-	-	-	-	0.0%
Contractual Services	2,544	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,488	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,364	(128)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	22,364	(128)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	-	-	-	-	0.0%

• Adult 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	891,023	715,050	1,752,293	1,581,642	1,545,120	(36,522)	-2.3%
Contractual Services	210,096	236,994	288,765	288,765	288,765	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,101,119	952,044	2,042,058	1,871,407	1,834,885	(36,522)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,261,542	1,261,542	1,261,542	1,261,542	-	(1,261,542)	-100.0%
Charges For Service	649,476	685,134	1,787,560	1,787,560	50,500	(1,737,060)	-97.2%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	1,911,038	1,946,676	3,049,102	3,049,102	50,500	(2,998,602)	-98.3%
Full-Time Equivalents (FTEs)	28.00	27.50	29.50	24.60	24.60	-	0.0%

• Adult 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	207,500	53,125	184,628	264,958	278,016	13,057	4.9%
Contractual Services	6,460	5,704	10,050	10,050	10,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,761	(232)	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,722	58,597	200,478	280,808	293,866	13,057	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	661,123	467,192	301,205	301,205	301,205	-	0.0%
Charges For Service	114,276	60,872	226,000	226,000	26,000	(200,000)	-88.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	775,399	528,063	527,205	527,205	327,205	(200,000)	-37.9%
Full-Time Equivalents (FTEs)	7.00	7.00	5.00	6.20	5.70	(0.50)	-8.1%

• Adult Services - CIAC

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 2021, CIAC clinicians completed 1,489 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	273,168	199,315	496,453	503,369	413,445	(89,924)	-17.9%
Contractual Services	3,011	7,667	17,100	17,100	17,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,179	206,982	513,553	520,469	430,545	(89,924)	-17.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,950	152,905	210,701	210,701	102,201	(108,500)	-51.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	129,950	152,905	210,701	210,701	102,201	(108,500)	-51.5%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.40	6.40	-	0.0%

• Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Adult Services 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	419,127	390,914	710,494	562,687	705,095	142,408	25.3%
Contractual Services	9,856	4,287	108,574	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,250	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	428,983	395,200	820,318	568,187	710,595	142,408	25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	475,334	417,334	475,334	359,334	-	(359,334)	-100.0%
Charges For Service	239,387	244,068	422,000	422,000	130,500	(291,500)	-69.1%
All Other Revenue	2,579	-	-	-	-	-	0.0%
Total Revenues	717,299	661,402	897,334	781,334	130,500	(650,834)	-83.3%
Full-Time Equivalents (FTEs)	9.50	8.50	9.50	8.50	8.50	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	603,289	549,273	817,499	817,499	820,808	3,309	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,040	-	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	608,329	549,273	832,499	832,499	835,808	3,309	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	480,702	480,703	480,703	480,703	-	(480,703)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	480,702	480,703	480,703	480,703	-	(480,703)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Adult Services Administration

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

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	495,132	515,271	588,367	588,367	585,290	(3,078)	-0.5%
Contractual Services	293,283	295,607	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,392	15,257	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	810,807	826,136	911,111	911,111	908,034	(3,078)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	260	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	260	9	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

COMCARE - Community Crisis Center

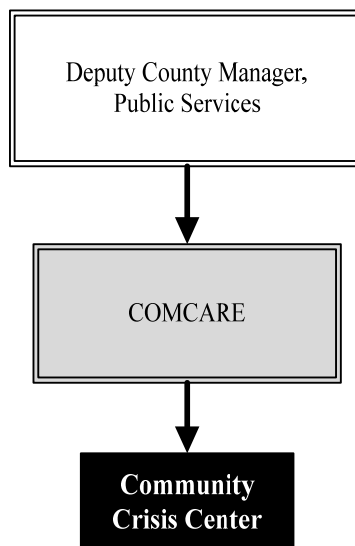
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Jennifer Wilson, LMSW
Director of Crisis Services

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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 County. CCC 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:

- *Develop new models of service delivery*
- *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

- The Community Outreach Team, a partnership between CCC and the Wichita Police Department, was created. The team consists of one clinician and one police officer, with the goal of providing outreach services to high utilizers of care as a way to reduce 911 contacts and prevent further entanglement in the legal system
- In 2021, CCC continued to have limitations caused by the coronavirus disease (COVID-19) pandemic; however, ways were found to safely deliver care to those in mental health crisis. The CCC provided in-person assessments and stabilization services. The Crisis Stabilization unit increased capacity to 60.0 percent



Accomplishments and Strategic Results

Accomplishments

Due to social distancing requirements that were in place caused by COVID-19, the CCC maintained a reduced census in the mental health observation and stabilization units. The stabilization unit, however, was able to increase census to 60.0 percent capacity and sobering and detox services returned to full capacity. CCC services continued in order to prevent suicide and provide alternatives to emergency and inpatient medical care. Justice alternatives resumed operations, with Assisted Outpatient Treatment (AOT) and Mental Health Court resuming in-person hearings, and AOT, SCOAP, Kansas Supportive Housing for Offenders (KSHOP), and Integrated Care Team (ICT-1) programs all significantly increasing the number of individuals served.

In 2021, the CCC worked towards improving Mobile Crisis Unit (MCU) response. A full-time clinical supervisor was hired to provide oversight to the mobile team, and recruitment for an additional clinician position began. In 2021, the team saw a 17.0 percent increase in mobile responses, with a total of 530 patients being served; with about 70.0 percent of those patients not being known by the center. It is estimated that only 20.0 percent of responses resulted in an inpatient psychiatric admission.

Strategic Results

The Community Crisis Center implemented competitive hiring bonuses for provider staff to fill critical provider positions.

In October 2021, the Department added a Community Policing Clinician to impact high utilizers of the behavioral health and law enforcement communities. Between October 2021 and December 2021, the team made 187 total contacts and 911 usage was decreased by 72.0 percent. The Community Crisis Center created programming to meet patients where they are at, specifically, providing mobile crisis intervention to community members. The program has more than doubled its interventions since its implementation, completing 530 mobile crisis interventions in 2021. The overall goal was to treat in the least restrictive setting, and in 2021, to reduce hospitalization.

The Integrated Care Team-1 (ICT-1) Co-Responder team responded to 675 calls, and 578 of those responses were in-person. For 2021, the goal was to treat 50.0 percent to 60.0 percent of all responses in place. Of the 578 responses, the team was able to treat 55.0 percent of them in place. As a result of the efforts made by ICT-1, Emergency Medical Services (EMS), the Fire Department, and law enforcement officers were disregarded a total of 632 times to respond to more urgent emergencies.

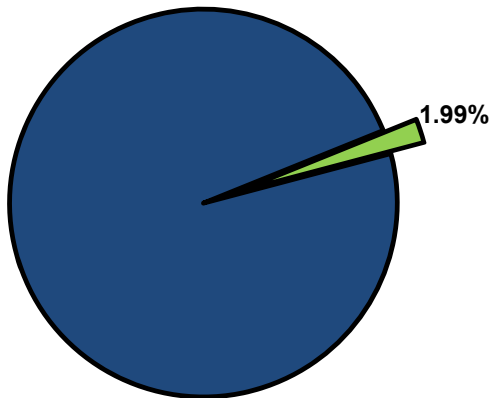


Significant Budget Adjustments

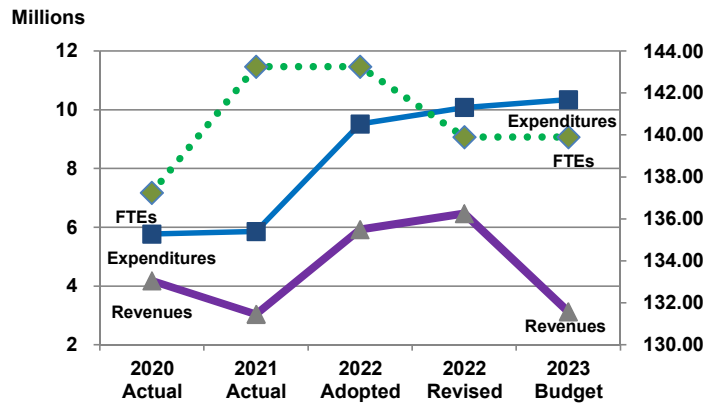
Significant adjustments to COMCARE - Community Crisis Center's 2023 Recommended Budget include a decrease in revenues (\$3,335,314) due to the consolidation of programs, as well as a \$700,800 increase in contractuals for security services and a one-time \$10,000 increase in commodities for wearable security devices.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,046,185	4,685,031	7,950,462	8,412,648	8,152,404	(260,243)	-3.09%
Contractual Services	591,356	1,058,461	1,384,565	1,427,361	1,924,691	497,330	34.84%
Debt Service	-	-	-	-	-	-	-
Commodities	130,504	115,347	184,569	236,685	269,988	33,303	14.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,768,045	5,858,839	9,519,596	10,076,694	10,347,083	270,390	2.68%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,278,149	1,527,536	2,393,092	2,933,092	2,481,258	(451,834)	-15.40%
Charges for Services	1,890,530	1,501,405	3,531,054	3,536,054	647,574	(2,888,480)	-81.69%
All Other Revenue	8,848	8,460	10	10	186	176	1722.35%
Total Revenues	4,177,527	3,037,401	5,924,157	6,469,157	3,129,018	(3,340,139)	-51.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	21.50	25.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	115.75	117.75	116.75	113.40	113.40	-	0.00%
Total FTEs	137.25	143.25	143.25	139.90	139.90	-	0.00%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	945,921	1,008,203	1,981,238	1,981,238	2,098,984	117,745	5.94%
COMCARE	180,730	229,004	-	-	-	-	-
COMCARE Grants	4,641,394	4,621,631	7,538,358	8,095,456	8,248,100	152,644	1.89%
Total Expenditures	5,768,045	5,858,839	9,519,596	10,076,694	10,347,083	270,390	2.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to the consolidation of programs		(3,335,314)	
Increase in contractals for security services	700,800		
Increase in commodities for one-time expense for wearable security devices	10,000		

Total	710,800	(3,335,314)	-
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
S.C.O.A.P.	Multi.	2,465,718	1,769,458	3,402,225	1,715,310	1,508,989	-12.03%	19.50
Comm. Crisis Center	Multi.	1,791,187	3,237,235	3,384,592	7,260,956	7,888,912	8.65%	110.90
Crisis - Therapy	252	745,570	328,198	1,321,875	-	-	0.00%	-
Crisis - Case Mgmt.	252	493,801	272,960	792,324	-	-	0.00%	-
Suicide Prevention	252	112	282	21,123	21,123	24,793	17.37%	-
Crisis - Administration	252	201,175	228,760	315,867	257,715	260,124	0.93%	2.50
Emergency Crisis Hous.	252	70,481	21,946	200,000	200,000	-	-100.00%	-
988 Transition	252	-	-	-	540,000	568,733	5.32%	6.00
ICT-1	110	-	-	81,590	81,590	95,533	17.09%	1.00
Total		5,768,045	5,858,839	9,519,596	10,076,694	10,347,083	2.68%	139.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Mental Health Program Manager	110	GRADE135	126,784	126,785	126,785	2.00	2.00	2.00
Team Supervisor	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Senior Social Worker	110	GRADE130	149,010	248,309	248,309	3.00	5.00	5.00
Clinical Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Senior Social Worker	110	GRADE127	42,910	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	326,808	328,369	328,369	8.00	8.00	8.00
Administrative Support I	110	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Case Manager	110	EXCEPT	132,469	122,931	122,931	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,950	112,240	112,240	3.50	3.50	3.50
Psychiatric APRN	252	GRADE141	89,677	65,777	65,777	1.00	0.65	0.65
Director of Crisis Services	252	GRADE139	77,037	77,037	77,037	1.00	1.00	1.00
Deputy Director, Crisis Services	252	GRADE137	69,879	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	126,784	126,786	126,786	2.00	2.00	2.00
Senior Social Worker	252	GRADE132	54,766	-	-	1.00	-	-
Team Supervisor	252	GRADE132	164,298	164,291	164,291	3.00	3.00	3.00
Senior Social Worker	252	GRADE130	546,370	600,682	600,682	11.00	12.00	12.00
Integrated Care Specialist IV	252	GRADE127	220,255	220,251	220,251	5.00	5.00	5.00
Senior Social Worker	252	GRADE127	42,910	-	-	1.00	-	-
Case Manager III	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Integrated Care Specialist III	252	GRADE126	939,573	1,036,879	1,036,879	23.00	25.00	25.00
Administrative Supervisor I	252	GRADE124	90,265	54,059	54,059	2.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	894,872	912,752	912,752	24.00	24.00	24.00
Administrative Support I	252	GRADE118	27,664	27,664	27,664	1.00	1.00	1.00
Peer Specialist	252	GRADE115	25,226	-	-	1.00	-	-
2nd Attendant Care Worker	252	EXCEPT	10,000	10,002	10,002	2.00	2.00	2.00
2nd Position	252	EXCEPT	355,000	67,511	160,011	15.00	13.50	13.50
PT Case Manager	252	EXCEPT	214,220	296,452	301,452	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	24,585	7,501	7,501	1.50	1.50	1.50
PT QMHP	252	EXCEPT	337,501	334,855	334,855	10.75	10.25	10.25
Subtotal					5,219,180			
Add:								
Budgeted Personnel Savings					(36,396)			
Compensation Adjustments					547,458			
Overtime/On Call/Holiday Pay					(26,092)			
Benefits					2,375,462			
Total Personnel Budget					8,152,404	143.25	139.90	139.90

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,115,957	1,389,653	2,958,535	1,306,520	1,126,982	(179,538)	-13.7%
Contractual Services	233,986	278,879	325,209	294,309	269,526	(24,783)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,776	100,926	118,481	114,481	112,481	(2,000)	-1.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,465,718	1,769,458	3,402,225	1,715,310	1,508,989	(206,321)	-12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	242,031	21,170	251,834	251,834	-	(251,834)	-100.0%
Charges For Service	881,062	500,529	1,334,847	195,347	237,310	41,963	21.5%
All Other Revenue	820	179	10	10	186	176	1722.4%
Total Revenues	1,123,912	521,877	1,586,692	447,192	237,496	(209,696)	-46.9%
Full-Time Equivalents (FTEs)	63.00	64.00	63.00	19.50	19.50	-	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 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,566,023	2,539,912	2,636,159	6,397,723	6,297,136	(100,586)	-1.6%
Contractual Services	210,624	682,903	697,568	808,368	1,526,911	718,543	88.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,540	14,421	50,865	54,865	64,865	10,000	18.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,791,187	3,237,235	3,384,592	7,260,956	7,888,912	627,957	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,738,515	1,264,447	1,500,000	1,941,258	1,941,258	-	0.0%
Charges For Service	595,461	824,636	819,757	3,337,707	407,264	(2,930,443)	-87.8%
All Other Revenue	2,115	6,261	-	-	-	-	0.0%
Total Revenues	2,336,091	2,095,344	2,319,757	5,278,965	2,348,522	(2,930,443)	-55.5%
Full-Time Equivalents (FTEs)	33.00	37.00	37.00	110.90	110.90	-	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 Osawatomie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	743,993	327,543	1,253,175	-	-	-	0.0%
Contractual Services	1,576	655	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	745,570	328,198	1,321,875	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	220,629	220,629	441,258	-	-	-	0.0%
Charges For Service	324,874	130,690	1,247,750	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	545,503	351,319	1,689,008	-	-	-	0.0%
Full-Time Equivalents (FTEs)	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	493,569	272,669	783,624	-	-	-	0.0%
Contractual Services	232	291	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	493,801	272,960	792,324	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	87,183	45,550	125,700	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	87,183	45,550	125,700	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	-	-	-	0.0%

• Suicide Prevention

In 2021, 89 Sedgwick County community members ended their life by suicide. Suicide is the tenth 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	15	282	6,100	6,100	8,370	2,270	37.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	97	-	15,023	15,023	16,423	1,400	9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	112	282	21,123	21,123	24,793	3,670	17.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,942	-	-	-	-	-	0.0%
Total Revenues	3,942	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	126,642	155,255	237,379	179,227	181,336	2,109	1.2%
Contractual Services	74,442	73,505	78,288	78,288	78,588	300	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	91	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,175	228,760	315,867	257,715	260,124	2,409	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,950	-	3,000	3,000	3,000	-	0.0%
All Other Revenue	1,971	1,720	-	-	-	-	0.0%
Total Revenues	3,921	1,720	3,000	3,000	3,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	3.50	3.50	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	70,481	21,946	200,000	200,000	-	(200,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,481	21,946	200,000	200,000	-	(200,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	76,975	21,290	200,000	200,000	-	(200,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	300	-	-	-	-	0.0%
Total Revenues	76,975	21,590	200,000	200,000	-	(200,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 988 Transition Grant

The Federal Communication Commission (FCC) has adopted "988" as a new three-digit number to be used nationwide to reach the National Suicide Prevention and Mental Health Crisis Lifeline. The goal of this number is to help combat rising suicide rates by making it easier for Americans in crisis to obtain assistance from trained counselors. The number goes live July 16, 2022. As a Lifeline Center, COMCARE will take calls for the 316 area code, assuring residents in the community have their 988 calls answered locally and can result in referral to local services. COMCARE received a State grant from the Kansas Department for Aging and Disability Services (KDADS) to use for planning and implementation expenses.

Fund(s): Comcare - Grants 252

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	447,588	453,418	5,830	1.3%
Contractual Services	-	-	-	40,296	40,296	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	52,116	75,019	22,903	43.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	540,000	568,733	28,733	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	540,000	540,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	540,000	540,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	6.00	6.00	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	81,590	81,590	93,533	11,943	14.6%
Contractual Services	-	-	-	-	1,000	1,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	81,590	81,590	95,533	13,943	17.1%
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)	-	-	1.00	1.00	1.00	-	0.0%

COMCARE - Children's Services

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

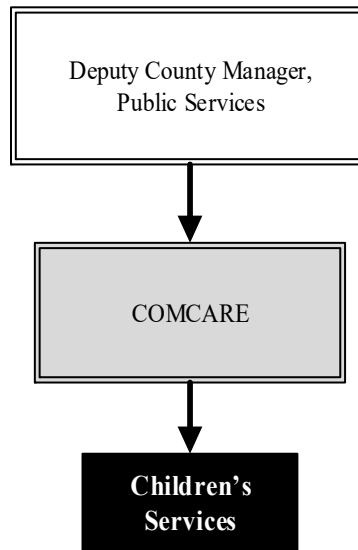
Shantel Westbrook
Director of Rehab Services

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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 Program 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 is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- Develop new models of service delivery
- 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 enhanced the use of groups for both therapy and skill building. One interesting aspect was the development of an art therapy group
- Youth hospitalizations increased by nearly 20.0 percent from 2020 to 2021. In response to the significant increase of youth in the community being hospitalized or needing a higher level of care, children services added a hospital discharge specialist



Accomplishments and Strategic Results

Accomplishments

COMCARE Children's Services continues to work on identifying and overcoming barriers for children and youth to access services and to increase options for treatment. COMCARE offers individual and family therapy via in-person sessions at the therapy clinic or the school setting, as well as the option for telehealth. COMCARE Children's Services also added group therapy as a treatment option with the addition of an art therapy group aimed toward teenagers experiencing depression and anxiety with a plan to expand group treatment in the coming year.

With the treatment model shifting toward care coordination, Children's Case Manager positions were renamed as Integrated Care Specialists to further highlight the importance of holistic health care. In response to community needs and increase in psychiatric hospitalizations of youth, community-based services expanded its reach by hiring additional hospital discharge specialist positions which allows these vulnerable youth to be wrapped with services more quickly following an inpatient hospital stay.

Children's Services has an overall goal of reaching more children and youth in the county that have SED. The goal is to continue to increase numbers served through outreach and community education.

Strategic Results

With an increase of 225.0 percent of youth either presenting to hospitals or requesting a psychiatric residential treatment facility (PRTF), three additional staff focused on providing extensive services to those being released from the hospital and transitioning. This provided for three staff to focus on providing additional support services for those at high risk for hospitalization or similar higher level of care. This was in effect throughout 2021; one being added July 1, 2021, and one being added in early 2022.

In 2021, COMCARE had a goal to provide 90.0 percent of staff standing workstations. Children's Services purchased eight standing workstations to build staff health, engagement, and comfort while providing services. Additionally, hiring bonuses were implemented for provider staff to fill critical provider positions.

By February 14, 2023, COMCARE set a goal to begin using the Columbia Suicide Severity Rating Scale, Patient Health Questionnaire (PHQ-9) and Social Determinants of Health Screens. Between February 2021 through January 2022, COMCARE screened 4,165 patients, (of those 1,237 were youth), for mental health services through the use of the Columbia Suicide Severity Rating Scale, PHQ-9, and Social Determinants of Health Screens.

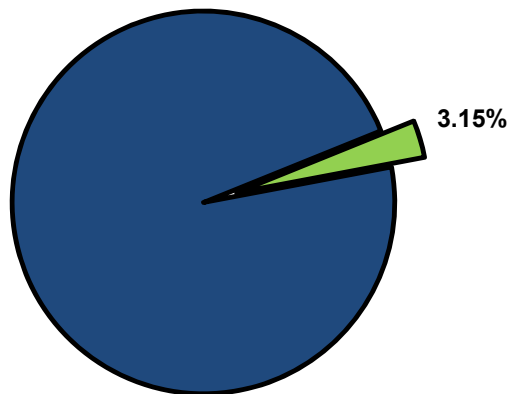


Significant Budget Adjustments

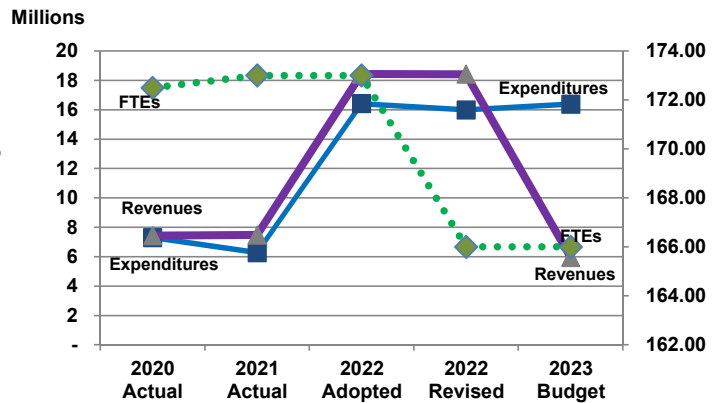
Significant adjustments to COMCARE - Children's Services' 2023 Recommended Budget include a decrease in revenues (\$12,468,295) due to the consolidation of programs.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,270,841	4,330,589	12,035,997	11,605,243	12,008,472	403,230	3.47%
Contractual Services	2,026,880	1,950,450	4,323,104	4,320,604	4,323,110	2,506	0.06%
Debt Service	-	-	-	-	-	-	-
Commodities	2,266	103	57,900	57,900	57,900	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,299,987	6,281,142	16,417,001	15,983,747	16,389,482	405,736	2.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,529,475	2,531,385	2,537,015	2,537,015	1,109,220	(1,427,795)	-56.28%
Charges for Services	4,905,690	4,937,491	15,889,000	15,884,000	4,848,500	(11,035,500)	-69.48%
All Other Revenue	642	2,254	-	-	-	-	-
Total Revenues	7,435,807	7,471,130	18,426,015	18,421,015	5,957,720	(12,463,295)	-67.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	172.50	173.00	173.00	166.00	166.00	-	0.00%
Total FTEs	172.50	173.00	173.00	166.00	166.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
COMCARE Grants	7,299,987	6,281,142	16,417,001	15,983,747	16,389,482	405,736	2.54%
Total Expenditures	7,299,987	6,281,142	16,417,001	15,983,747	16,389,482	405,736	2.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to the consolidation of programs		(12,468,295)	

Total - (12,468,295) -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Children's - Admin.	252	2,940,061	2,908,117	5,537,961	5,537,961	5,646,301	1.96%	20.00
Children's - Case Mgmt.	252	3,795,615	2,943,714	9,372,060	9,025,756	9,254,090	2.53%	126.25
Children's - Therapy	252	564,311	429,311	1,506,981	1,420,031	1,489,091	4.86%	19.75
Total		7,299,987	6,281,142	16,417,001	15,983,747	16,389,482	2.54%	166.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director Children & Community Services	252	GRADE139	95,260	95,260	95,260	1.00	1.00	1.00
Deputy Director, Crisis Services	252	GRADE137	-	69,879	69,879	-	1.00	1.00
Mental Health Program Manager	252	GRADE135	380,352	316,965	316,965	6.00	5.00	5.00
Children Svcs Team Leader	252	GRADE132	54,766	-	-	1.00	-	-
Clinical Social Worker	252	GRADE132	164,298	164,282	164,282	3.00	3.00	3.00
Team Supervisor	252	GRADE132	164,298	164,274	164,274	3.00	3.00	3.00
Integrated Care Specialist IV	252	GRADE130	-	49,670	49,670	-	1.00	1.00
Senior Social Worker	252	GRADE130	2,433,830	2,383,837	2,383,837	49.00	48.00	48.00
Children's Services Team Leader	252	GRADE127	42,910	85,821	85,821	1.00	2.00	2.00
Integrated Care Specialist IV	252	GRADE127	224,949	182,021	182,021	5.00	4.00	4.00
Team Supervisor	252	GRADE127	42,910	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	1,062,181	898,766	898,766	26.00	22.00	22.00
Senior Social Worker	252	GRADE126	-	40,851	40,851	-	1.00	1.00
Administrative Supervisor I	252	GRADE124	42,788	79,840	79,840	1.00	2.00	2.00
Integrated Care Specialist II	252	GRADE124	2,446,290	2,260,594	2,260,594	66.00	61.00	61.00
Administrative Support I	252	GRADE118	154,013	156,728	156,728	5.00	5.00	5.00
2nd Position	252	EXCEPT	-	7,501	7,501	-	1.50	1.50
PT AC	252	EXCEPT	7,500	7,501	7,501	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	90,827	109,438	109,438	2.50	3.00	3.00
Subtotal					7,078,230			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					778,950			
Overtime/On Call/Holiday Pay					-			
Benefits					4,151,293			
Total Personnel Budget					12,008,472	173.00	166.00	166.00

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	963,958	1,023,665	1,544,617	1,544,617	1,652,951	108,335	7.0%
Contractual Services	1,974,008	1,884,348	3,980,944	3,980,944	3,980,950	6	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,095	103	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,940,061	2,908,117	5,537,961	5,537,961	5,646,301	108,341	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	803,830	803,830	803,830	803,830	-	(803,830)	-100.0%
Charges For Service	2,323,933	2,383,002	5,042,000	5,042,000	1,942,500	(3,099,500)	-61.5%
All Other Revenue	642	2,176	-	-	-	-	0.0%
Total Revenues	3,128,405	3,189,008	5,845,830	5,845,830	1,942,500	(3,903,330)	-66.8%
Full-Time Equivalents (FTEs)	20.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	3,744,002	2,877,778	8,992,150	8,648,346	8,874,180	225,835	2.6%
Contractual Services	51,442	65,936	334,410	331,910	334,410	2,500	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	171	-	45,500	45,500	45,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,795,615	2,943,714	9,372,060	9,025,756	9,254,090	228,335	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,699,477	1,701,387	1,707,017	1,707,017	1,109,220	(597,797)	-35.0%
Charges For Service	2,118,077	2,204,769	9,605,000	9,600,000	2,611,500	(6,988,500)	-72.8%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	3,817,554	3,906,176	11,312,017	11,307,017	3,720,720	(7,586,297)	-67.1%
Full-Time Equivalents (FTEs)	131.25	132.25	132.25	126.25	126.25	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	562,881	429,146	1,499,231	1,412,281	1,481,341	69,060	4.9%
Contractual Services	1,430	165	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	564,311	429,311	1,506,981	1,420,031	1,489,091	69,060	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	-	(26,168)	-100.0%
Charges For Service	463,680	349,720	1,242,000	1,242,000	294,500	(947,500)	-76.3%
All Other Revenue	-	58	-	-	-	-	0.0%
Total Revenues	489,848	375,946	1,268,168	1,268,168	294,500	(973,668)	-76.8%
Full-Time Equivalents (FTEs)	21.25	20.75	20.75	19.75	19.75	-	0.0%

COMCARE - Medical Services

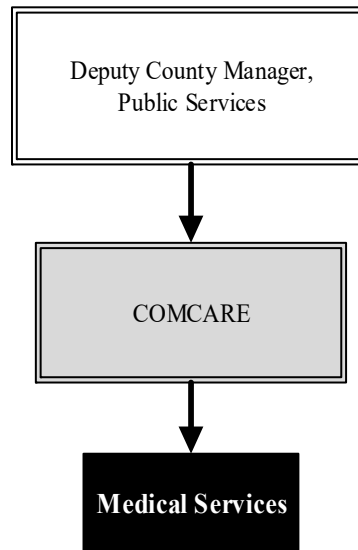
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

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 Ascension Via Christi's inpatient facility.



Strategic Goals:

- *Develop new models of service delivery*
- *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

- Successful provision of continuity of care of psychiatric services using a variety of service methods including televideo, telephonic, and in-person appointments
- In 2021, COMCARE Medical Services provided 23,471 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team has been able to safely and successfully provide medication management services to COMCARE patients using creative resources such as telepsychiatry despite the challenges of the coronavirus disease (COVID-19) pandemic.

Strategic Results

In 2021, COMCARE had a goal to provide 90.0 percent of staff standing workstations. COMCARE Medical Services purchased 12 standing workstations to build staff health, engagement, and comfort while providing services.

Additionally in 2021, COMCARE - Medical Services set an overall goal to increase in-person visits from 2020. Medical Services were increased in 2021 over 2020 overall by 3.3 percent from 29,512 visits to 30,490 visits with almost 31.0 percent of the 2021 visits being provided in-person or via televideo.

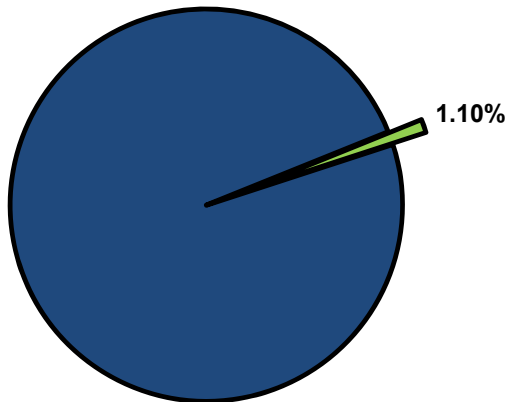


Significant Budget Adjustments

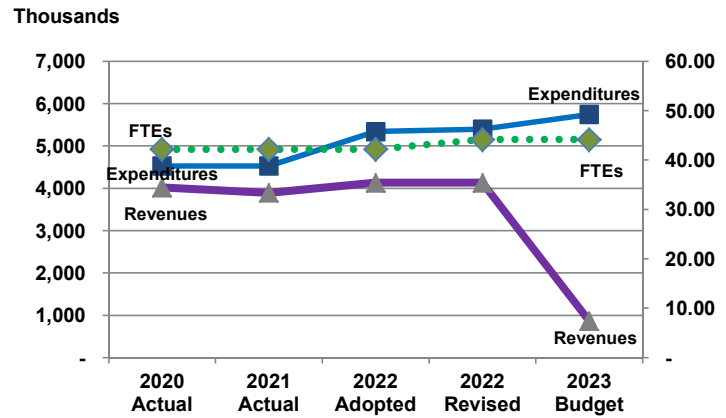
Significant adjustments to the COMCARE - Medical Services' 2023 Recommended Budget include a decrease in revenues (\$3,263,120) due to the consolidation of programs.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	4,268,021	4,182,083	4,872,816	4,927,624	5,233,830	306,206	6.21%
Contractual Services	243,401	321,897	352,313	352,313	395,487	43,174	12.25%
Debt Service	-	-	-	-	-	-	-
Commodities	18,042	22,299	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,529,464	4,526,279	5,339,229	5,394,037	5,743,417	349,380	6.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,101,555	2,880,916	2,880,920	2,880,920	-	(2,880,920)	-100.00%
Charges for Services	915,795	1,010,374	1,249,089	1,249,089	866,889	(382,200)	-30.60%
All Other Revenue	49	-	-	-	-	-	-
Total Revenues	4,017,399	3,891,289	4,130,009	4,130,009	866,889	(3,263,120)	-79.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	42.15	42.15	42.15	44.15	44.15	-	0.00%
Total FTEs	42.15	42.15	42.15	44.15	44.15	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
COMCARE Grants	4,529,464	4,526,279	5,339,229	5,394,037	5,743,417	349,380	6.48%
Total Expenditures	4,529,464	4,526,279	5,339,229	5,394,037	5,743,417	349,380	6.48%

Decrease in revenues due to the consolidation of programs

Expenditures	Revenues	FTEs
	(3,263,120)	

Total	-	(3,263,120)	-
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Program	Fund	2020	2021	2022	2022	2023	% Chg	2023
		Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	FTEs
Adult Medical	252	2,951,607	3,042,164	3,553,358	3,661,916	3,975,884	8.57%	32.00
Children's Medical	252	738,268	694,282	763,454	709,704	729,978	2.86%	4.15
Medication Outreach	252	88,053	95,617	102,251	102,251	109,708	7.29%	1.50
Inpatient Medical	252	751,536	694,216	920,166	920,166	927,846	0.83%	6.50
Total		4,529,464	4,526,279	5,339,229	5,394,037	5,743,417	6.48%	44.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Benefited PT Clinical Director	252	CONTRACT	360,650	367,863	367,863	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,502	258,572	258,572	1.00	1.00	1.00
Clinical Director	252	CONTRACT	654,629	666,481	666,481	4.00	4.00	4.00
Psychiatric APRN	252	GRADE141	1,041,864	1,053,731	1,053,731	11.00	10.40	10.40
Director of Psychiatric Nursing	252	GRADE135	63,392	63,393	63,393	1.00	1.00	1.00
Senior Social Worker	252	GRADE132	54,766	49,670	49,670	1.00	1.00	1.00
Registered Nurse	252	GRADE128	568,082	592,755	592,755	11.00	11.60	11.60
Integrated Care Specialist II	252	GRADE124	45,968	45,968	45,968	1.00	1.00	1.00
LPN	252	GRADE123	94,051	84,802	84,802	2.00	2.00	2.00
Registered Nurse	252	GRADE123	36,364	-	-	1.00	-	-
Administrative Support I	252	GRADE118	-	97,947	97,947	-	3.00	3.00
Licensed Mental Health Technician	252	GRADE116	74,086	73,692	73,692	2.00	2.00	2.00
Vital Signs Technician	252	GRADE115	26,011	26,010	26,010	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	10,000	10,000	10,000	1.60	1.60	1.60
PT ARNP	252	EXCEPT	-	21,658	21,658	-	0.50	0.50
PT Case Manager	252	EXCEPT	16,047	18,533	18,533	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	50,000	2,500	50,000	0.50	0.50	0.50
PT ARNP	252	EXFLAT	90,000	-	9,000	2.00	1.50	1.50
Subtotal					3,490,075			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					361,927			
Overtime/On Call/Holiday Pay					-			
Benefits					1,381,827			
Total Personnel Budget					5,233,830	42.15	44.15	44.15

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	2,767,258	2,779,411	3,234,015	3,342,573	3,613,167	270,594	8.1%
Contractual Services	166,475	240,514	208,243	208,243	251,617	43,374	20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,874	22,238	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,951,607	3,042,164	3,553,358	3,661,916	3,975,884	313,968	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,499,864	2,279,225	2,279,229	2,279,229	-	-	-100.0%
Charges For Service	419,598	484,351	640,200	640,200	365,000	(275,200)	-43.0%
All Other Revenue	39	-	-	-	-	-	0.0%
Total Revenues	2,919,501	2,763,575	2,919,429	2,919,429	365,000	(275,200)	-87.5%
Full-Time Equivalents (FTEs)	29.40	29.40	29.40	32.00	32.00	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	729,927	688,464	751,384	697,634	717,908	20,274	2.9%
Contractual Services	8,171	5,757	10,070	10,070	10,070	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	169	61	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	738,268	694,282	763,454	709,704	729,978	20,274	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	601,691	601,691	601,691	601,691	-	(601,691)	-100.0%
Charges For Service	180,655	189,075	265,889	265,889	120,889	(145,000)	-54.5%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	782,356	790,766	867,580	867,580	120,889	(746,691)	-86.1%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.15	4.15	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	85,488	93,078	95,551	95,551	103,208	7,657	8.0%
Contractual Services	2,565	2,538	6,200	6,200	6,000	(200)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,053	95,617	102,251	102,251	109,708	7,457	7.3%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	685,347	621,129	791,866	791,866	799,546	7,681	1.0%
Contractual Services	66,189	73,087	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	751,536	694,216	920,166	920,166	927,846	7,681	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	315,541	336,947	343,000	343,000	381,000	38,000	11.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	315,541	336,947	343,000	343,000	381,000	38,000	11.1%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%