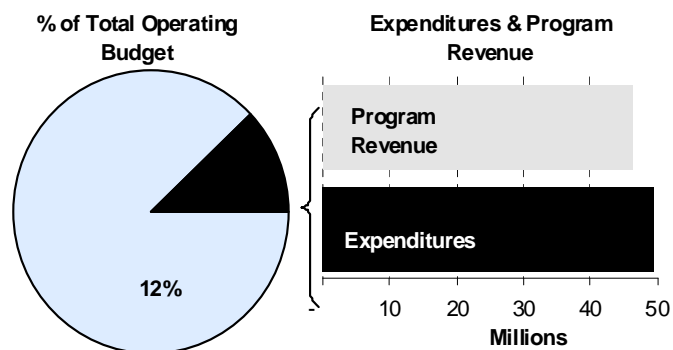
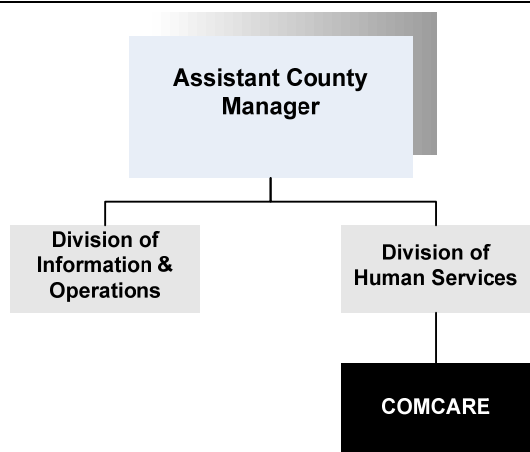




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Mission:

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



Program Information

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County. COMCARE is the largest of the 27 Community Mental Health Centers in the State of Kansas and is committed to helping individuals served lead more productive lives.

As the local mental health authority for Sedgwick County, COMCARE is the public safety net for individuals in need of mental health services that cannot afford to obtain them elsewhere in the community. Good mental health is as critical as sound physical health. COMCARE's programs and services are described in detail in each program summary in the following pages. COMCARE serves an unduplicated client base of over 14,000 individuals in the community with the help of a significant number of community partners.

The following is a partial list of community partners:

- Mental Health Association (MHA)
- Breakthrough Club (BTC)
- Social Rehabilitative Services
- Local law enforcement and corrections agencies
- Educational institutions (preschools through universities)
- Behavioral Link
- United Methodist Youthville
- Urban League
- City of Wichita
- Sedgwick County District Attorney
- Substance Abuse Center of Kansas (SACK)
- Agency Area on Aging
- Salvation Army
- United Methodist Open Door
- Inter-Faith Ministries
- Union Rescue Mission
- Episcopal Social Services
- Hope, Inc.
- Miracles, Inc.
- Options
- Department of Housing and Urban Development
- Home health agencies

Department Sustainability Initiatives

COMCARE’s efforts contributing to sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. This assistance continues as follow along support to ensure individuals are coping with entry and reentry into the workforce. COMCARE continued to participate in the Laid Off Worker’s Center as the community addressed the needs of the thousands of aircraft manufacturing job losses during 2009 and beyond.

Additionally, COMCARE works to mitigate its impact on the environment by recycling items such as cans and paper at various remote program locations. Staff also strive to coordinate travel whenever possible by carpooling to conferences, meetings and trainings.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available for them to achieve a well balanced life.

Additionally, COMCARE has several social equity promotions supported by staff. These include donations to local charities such as the Kansas Food Bank and the Food for Kids Program.

COMCARE also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them. This ensures individuals are receiving the essential medications to stabilize their mental health condition.

Department Accomplishments

Initiatives by Sedgwick County supported by COMCARE include the Child Advocacy Center, Crisis Intervention Team (CIT) and the Criminal Justice Coordinating Council (CJCC).

The CIT is a collaboration with the Sheriff’s Office and the Wichita Police Department. Its purpose is to train officers to recognize and effectively respond to those experiencing a psychiatric crisis with the goal of directing individuals into appropriate mental health treatment and away from incarceration. A fourth CIT class in 2010 has now brought the number of trained officers in the community to 180.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. COMCARE implemented several initiatives through this community group.

Budget Adjustments

Changes to the COMCARE Administration and Operations 2012 property tax supported budget reflect the addition of 2.0 FTEs as the Department will consolidate billing services with the Sedgwick County Health Department and cost allocation plan was reduced by \$17,380. The positions will be funded by the General Fund and not the COMCARE property tax supported fund. In the grant fund, 10.5 FTEs were eliminated as they were considered to be extended vacancies.

Other decisions occurred earlier in 2011. This included the shift of 1.0 FTE Administrative Officer from the property tax supported fund to grant funding. In addition, a portion of the Human Services Director and Deputy Director positions are now reflected in the grant fund as the result of a similar shift from the Human Service Director’s Office. Finally, three positions in the Sedgwick County Offender Assessment Program shifted from property tax support to grant funding.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provided feedback in a respectful manner

Goals & Initiatives

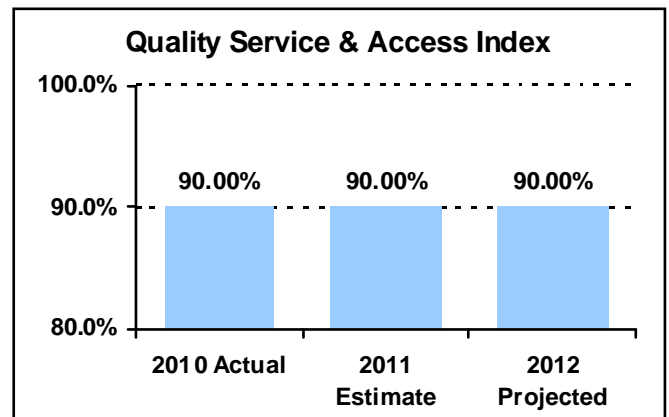
- **Prepare for organizational changes in response to health reforms impact on behavioral health**
- **Be positioned to take advantage of opportunities and requirements for HITECH/MEANINGFUL USE**
- **Identify and implement integrated care models for behavioral and physical health**
- **Align clinical practices with best practices and establish measurable outcomes**

PERFORMANCE MEASURE HIGHLIGHTS

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

Quality Service and Timely Access Provided to Those In Need -

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



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: COMCARE Quality Service and Access Index (KPI)			
Primary index for COMCARE services	90.00%	90.00%	90.00%
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
The number of those individuals with a serious and persistent mental illness living independently	86.35%	84.00%	85.00%
The number of serious and persistent mental illness clients competitively employed > 30 hrs per week	1.82%	2.00%	2.00%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The number of severe emotional disorder children in a permanent home	93.15%	94.00%	95.00%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability			
The number of Center City clients securing permanent housing	68.10%	73.00%	77.00%

Significant Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
• Elimination of grant funded positions with extended vacancies	(555,601)		(10.50)
• Consolidation of billing function with Sedgwick County Health Department in the General Fund	87,500		2.00
• Correctly adjusted the two Intern positions from part-time to full-time in the grant fund	77,371		1.00
• Added four positions for a new program funded by United Health Ministries	170,356		4.00
• Cost allocation plan adjustment	(17,380)		
Total	(237,754)	-	(3.50)

Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	22,112,152	24,950,817	25,234,611	25,832,476	2.4%
Contractual Services	19,306,343	20,311,228	24,626,247	22,577,544	-8.3%
Debt Service	-	-	-	-	-
Commodities	733,861	1,028,936	1,042,798	1,037,312	-0.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	7,339	-	13,183	-	-100.0%
Interfund Transfers	227,820	68,458	69,958	56,290	-19.5%
Total Expenditures	42,387,515	46,359,439	50,986,797	49,503,622	-2.9%
Revenue					
Taxes	2,958,083	3,333,678	3,333,678	3,014,053	-9.6%
Intergovernmental	5,330,890	5,035,283	5,035,283	5,916,087	17.5%
Charges For Service	27,229,214	34,495,752	38,844,517	36,532,702	-6.0%
Other Revenue	199,254	129,828	129,828	122,660	-5.5%
Total Revenue	35,717,441	42,994,541	47,343,306	45,585,502	-3.7%
Full-Time Equivalents (FTEs)	500.05	498.55	500.55	497.05	-0.7%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
General Fund	1,569,421	1,661,503
COMCARE	3,024,902	2,904,844
Spec Alcohol/Drug	68,721	56,590
COMCARE Grants	46,323,753	44,880,685
Total Expenditures	50,986,797	49,503,622

Budget Summary by Program

Program	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
	2010	2011	2011	2012			2011	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Administration & Operations	4,105,488	4,520,461	4,578,513	4,381,019	-4.3%	56.50	56.50	55.00	
Addiction Treatment Service	1,792,104	2,057,658	2,085,650	2,050,075	-1.7%	31.65	31.65	31.65	
Center City	1,531,940	1,843,857	1,857,541	1,788,591	-3.7%	25.90	25.90	23.90	
Crisis Intervention	4,962,551	6,222,383	6,313,347	6,457,395	2.3%	97.25	96.75	95.25	
Community Support Service	15,084,177	14,476,163	18,917,451	17,173,127	-9.2%	116.50	118.00	113.50	
Children's Services	11,777,107	13,951,010	13,939,195	14,133,956	1.4%	125.75	127.75	131.15	
Outpatient	3,134,149	3,287,907	3,295,100	3,519,459	6.8%	45.00	44.00	46.60	
Total	42,387,515	46,359,439	50,986,797	49,503,622	-2.9%	498.55	500.55	497.05	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 Para Professional B217	110	EXCEPT	151,730	69,077	150,379	5.00	5.00	5.00
KZ2 Professional B322	110	EXCEPT	93,656	36,919	91,076	2.00	2.00	2.00
KZ5 Para Professional B114	110	EXCEPT	2,596	6,486	12,490	0.50	0.50	0.50
Project Manager	110	B324	48,670	56,786	56,243	1.00	1.00	1.00
Senior Social Worker	110	B322	164,260	165,224	159,104	4.00	4.00	4.00
Substance Abuse Counselor	110	B219	96,651	111,753	110,614	3.00	3.00	3.00
Case Manager II	110	B218	346,252	251,871	247,435	11.00	8.00	8.00
Bookkeeper	110	B217	-	-	65,634	-	-	2.00
Office Specialist	110	B115	26,358	27,127	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	47,638	23,159	46,318	1.00	1.00	1.00
KZ4 Protective Services B216	202	EXCEPT	17,703	8,940	17,217	0.50	0.50	0.50
Director of Mental Health	202	B532	101,954	103,291	99,465	1.00	1.00	1.00
Advanced Registered Nurse Practi	202	B429	182,695	186,849	179,929	2.00	2.00	2.00
Administrative Manager	202	B326	74,994	77,163	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,579	58,222	56,065	1.00	1.00	1.00
Project Manager	202	B324	49,451	50,578	48,705	1.00	1.00	1.00
Senior Administrative Officer	202	B323	54,162	44,583	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	159,303	123,703	119,121	4.00	3.00	3.00
Administrative Specialist	202	B219	110,932	112,984	108,800	3.00	3.00	3.00
Maintenance Supervisor	202	B219	47,495	48,793	46,985	1.00	1.00	1.00
Product Support Analyst I	202	B219	42,277	42,962	41,371	1.00	1.00	1.00
Bookkeeper	202	B217	59,314	60,287	58,055	2.00	2.00	2.00
Patient Billing Representative	202	B217	28,334	28,618	27,558	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	58,850	58,830	56,651	2.00	2.00	2.00
Fiscal Associate	202	B216	30,190	30,685	29,548	1.00	1.00	1.00
Office Specialist	202	B115	309,080	299,768	290,386	11.00	11.00	11.00
Continuing Care Specialist	252	FROZEN	52,134	33,000	33,000	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	EXCEPT	724,390	793,355	784,287	8.80	9.80	9.80
KZ2 Professional B322	252	EXCEPT	398,472	240,015	500,962	12.25	12.25	12.75
KZ5 Para Professional B217	252	EXCEPT	187,507	100,712	204,274	7.00	7.00	7.00
KZ2 Professional COMCARE Weeker	252	EXCEPT	100,000	-	100,000	2.00	2.00	2.00
KZ5 Para Professional B114	252	EXCEPT	49,772	24,519	49,042	2.00	2.00	2.00
PT Asst. Case Worker	252	EXCEPT	24,960	5,244	24,960	1.00	1.00	1.00
KZ2 Professional B114	252	EXCEPT	12,480	5,696	12,480	0.50	0.50	0.50
KZ6 Administrative Support B115	252	EXCEPT	-	6,098	11,745	-	0.50	0.50
KZ5 Para Professional B110	252	EXCEPT	10,014	1,250	10,014	0.50	0.50	0.50
PT Attendant Care	252	EXCEPT	-	-	5,000	-	-	1.00
Clinical Director	252	CONTRACT	1,096,872	1,098,586	1,088,613	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	208,971	213,777	205,859	1.00	1.00	1.00
Director of Human Services	252	B533	-	31,462	30,297	-	0.25	0.25
Deputy Human Services Director	252	B431	-	21,329	20,539	-	0.25	0.25
Assistant Director of Mental Hea	252	B430	86,214	88,731	85,445	1.00	1.00	1.00
Director of Community Support Se	252	B327	77,594	79,851	76,893	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	75,526	77,732	74,853	1.00	1.00	1.00
Director - FCCS	252	B327	72,869	74,997	72,219	1.00	1.00	1.00
Director of Crisis and Access Se	252	B327	67,697	69,674	67,093	1.00	1.00	1.00
Senior Systems Analyst	252	B327	64,549	66,434	63,973	1.00	1.00	1.00
Director of Clinical Services	252	B327	58,952	60,674	58,426	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	184,979	130,979	77,209	3.00	2.00	1.00
Director of Nursing	252	B326	53,811	43,959	53,331	1.00	1.00	1.00
Senior Clinical Psychologist	252	B325	51,038	100,504	98,532	1.00	2.00	2.00
Senior Clinical Psychologist I	252	B325	52,059	50,558	48,685	1.00	1.00	1.00
Project Manager	252	B324	672,315	666,430	652,900	12.00	12.00	12.00
Grants Manager	252	B324	57,824	59,096	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	97,075	100,826	90,428	2.00	2.00	2.00
Occupational Therapist	252	B323	52,674	54,212	52,204	1.00	1.00	1.00
Clinical Director of Addiction S	252	B323	43,318	44,306	42,665	1.00	1.00	1.00
Program Coordinator - Centralize	252	B323	42,469	40,896	-	1.00	1.00	-
Senior Social Worker	252	B322	2,324,475	2,291,319	2,319,068	52.25	53.25	54.25
Psychiatric Nurse	252	B322	491,951	500,559	483,427	11.00	11.00	11.00
Clinical Psychologist	252	B322	372,271	379,112	363,512	8.00	8.00	8.00
Customer Support Analyst	252	B322	176,582	176,102	170,989	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	58,936	59,467	57,265	1.00	1.00	1.00
Program Coordinator	252	B322	50,872	52,032	50,105	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	43,116	44,375	42,731	1.00	1.00	1.00



			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
Clinical Social Worker	252	B322	39,505	41,497	39,960	1.00	1.00	1.00
Administrative Officer	252	B321	40,884	76,605	73,767	1.00	2.00	2.00
Administrative Technician	252	B321	38,568	39,694	38,224	1.00	1.00	1.00
Case Manager III	252	B220	554,055	483,149	448,480	15.00	13.00	12.00
LPN	252	B220	36,264	70,242	68,859	1.00	2.00	2.00
Case Coordinator - MH	252	B220	49,768	51,205	49,308	1.00	1.00	1.00
Substance Abuse Counselor	252	B219	137,216	380,595	368,768	4.00	11.00	11.00
Administrative Specialist	252	B219	153,213	156,699	150,895	4.00	4.00	4.00
Product Support Analyst I	252	B219	48,191	48,322	46,531	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	291,504	30,619	30,619	8.00	1.00	1.00
Continuing Care Counselor	252	B219	-	31,797	30,619	-	1.00	1.00
Case Manager II	252	B218	1,660,662	1,716,830	1,686,820	52.00	53.00	54.00
Administrative Assistant	252	B218	105,222	107,637	103,651	3.00	3.00	3.00
Case Manager I	252	B217	3,912,331	3,871,781	3,668,203	135.00	136.00	132.00
Patient Billing Representative	252	B217	256,010	254,668	249,822	8.00	8.00	8.00
Bookkeeper	252	B217	27,514	28,884	27,814	1.00	1.00	1.00
PT Crisis Attendant Care Worker	252	B216	40,000	109,072	40,000	10.00	10.00	10.00
Office Specialist	252	B115	709,850	712,017	647,544	26.00	25.50	23.50
Licensed Mental Health Technicia	252	B115	129,050	133,744	128,790	4.00	4.00	4.00
U A Technician	252	B115	28,252	28,896	27,826	1.00	1.00	1.00
Licensed Mental Health Technician	252	B115	12,075	-	-	0.50	-	-
Peer Specialist	252	B114	23,240	23,620	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	84,103	102,621	99,586	3.00	4.00	4.00
PT After Hours QMHP	252	0	142,914	59,148	138,954	3.00	3.00	3.00
Subtotal					8,187,785	498.55	500.55	497.05
Add:								
Budgeted Personnel Savings (Turnover)					(282,623)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					101,388			
Benefits					17,825,926			
Total Personnel Budget*					25,832,476			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

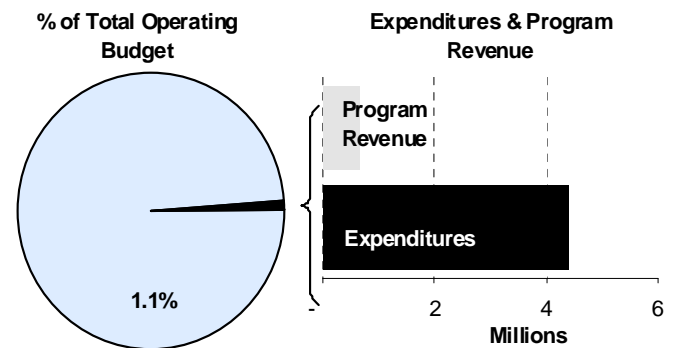
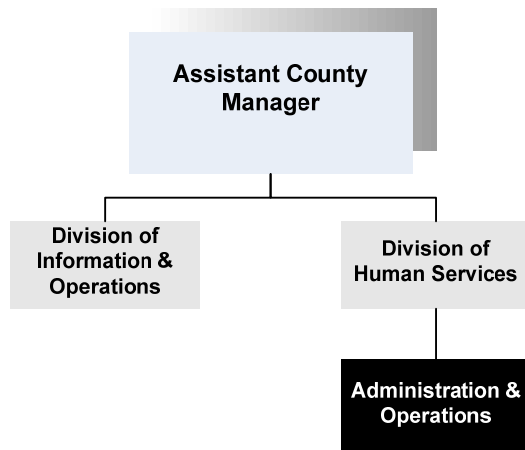




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Mission:

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Program Information

COMCARE’s Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Assurance, Contract Administration, Compliance, and Building Services.

COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.

Information requests have been increasing annually. These requests typically come from either attorneys or courts for court proceedings, doctors, medical facilities, other community agencies or funding sources needing information for the continued care of the client.

Administration and Operations ensure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Ensuring community partners receive timely and accurate payment for the services they provide is another function of the program.

Approximately 149 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 5,400 payments each year and supports 450 computer users and 800 information technology devices annually. Over 122,000 square feet of office space is maintained and managed for staff housed at 36 different locations throughout the community. In excess of 17,800 service encounters are tracked and entered in a statewide monitoring system each month.

Administration and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human resources, and contract development and information technology. They also are a service provider in the area

of information technology, facilities maintenance, security services, contract monitoring, billing, managed care, and data reporting.

Department Sustainability Initiatives

COMCARE Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field based employees to work from any number of County locations reducing travel. An extensive statewide televideo network has been implemented, again allowing for “virtual” meetings with stakeholders across the state without the associated travel.

Staff activities in the area of human resource management are undertaken in an effort to address social equity and economic development. COMCARE employs almost 500 individuals in a wide range of skills and specialties. Career fairs with a focus on health care are essential to the recruitment process. In addition, participation in career fairs focused on a number of different unique demographic characteristics help assure that COMCARE staff are prepared to meet the needs of the community.

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

Department Accomplishments

In an effort to increase medication compliance among consumers and create a more simple and efficient experience for the consumer, COMCARE has contracted with Family Prescription Shop to provide an in-house pharmacy located inside the COMCARE Community

Support Services Medical offices. This pharmacy, one of only four in the Kansas Community Mental Health Center System, specifically serves COMCARE consumers allowing for a much closer relationship between prescriber, pharmacist and the patient. It is also a significant convenience for those consumers who can attend an appointment with their medical provider and have the associated prescription filled in one trip. Additionally, a robot has been installed in enabling the pharmacy to fill up to 450 prescriptions per day.

COMCARE also successfully mitigated cuts from the State in 2010 in Medicaid revenue and direct grants. The Department worked with providers and other stakeholders to adjust to the 10 percent Medicaid cuts from the State until they were reinstated July 1, 2010. COMCARE utilized fund balance to compensate providers for five percent of the Medicaid cuts, while providers reduced charges by five percent in order to ensure care of clients continued during the reimbursement reduction from the State.

Budget Adjustments

Changes to the COMCARE Administration and Operations 2012 budget reflect the addition of 2.0 FTEs as the Department will consolidate billing services with the Sedgwick County Health Department. These positions will be funded by the General Fund and not the COMCARE

property tax supported fund. Additionally, the cost allocation plan was reduced by \$17,380 in the property tax fund.

Other adjustments to the Department budget occurred during 2011. The decision was made to shift 1.0 FTE Administrative Officer from the property tax supported fund to grant funding. In addition to this shift in funding, a portion of the salaries for the Human Services Director and Deputy Director is now reflected in the grant fund as the result of a similar shift in the Human Service Director’s Office.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provide feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of grant funded vacant positions with extended vacancies	(183,843)		(3.00)
• Consolidation of billing function with Sedgwick County Health Department in the General Fund	87,500		2.00
• Cost allocation plan adjustment	(17,380)		
Total	(113,723)	-	(1.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	2,780,665	3,154,379	3,212,431	3,104,480	-3.4%	General Fund-110	-	87,500
Contractual Services	836,328	866,486	864,986	837,943	-3.1%	COMCARE-202	1,843,191	1,756,197
Debt Service	-	-	-	-	-	COMCARE Grants-252	2,735,322	2,537,322
Commodities	313,743	499,596	486,413	438,596	-9.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	(6,604)	-	13,183	-	-100.0%			
Interfund Transfers	181,356	-	1,500	-	-100.0%			
Total Expenditures	4,105,488	4,520,461	4,578,513	4,381,019	-4.3%	Total Expenditures	4,578,513	4,381,019
Revenue								
Taxes	2,899,814	3,264,957	3,264,957	2,957,463	-9.4%			
Intergovernmental	348,890	403,890	403,890	404,451	0.1%			
Charges For Service	113,712	115,600	115,600	109,000	-5.7%			
Other Revenue	16,728	28,370	28,370	28,370	0.0%			
Total Revenue	3,379,144	3,812,817	3,812,817	3,499,284	-8.2%			
Full-Time Equivalents (FTEs)	56.00	56.50	56.50	55.00	-2.7%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
COMCARE Administration	Mult.	1,541,372	1,580,742	1,597,664	1,442,192	-9.7%	12.50	12.00	9.50
COMCARE Finance	Mult.	1,023,242	1,159,703	1,179,650	1,184,472	0.4%	22.00	22.50	23.50
COMCARE Marketing	Mult.	81,139	87,334	88,711	84,411	-4.8%	1.00	1.00	1.00
COMCARE Info. Tech.	Mult.	780,888	965,123	973,141	925,304	-4.9%	7.00	7.00	7.00
COMCARE Quality Imp.	Mult.	515,103	543,352	552,581	558,651	1.1%	11.00	11.00	11.00
Building Services	202	163,744	184,207	186,766	185,989	-0.4%	3.00	3.00	3.00
Total		4,105,488	4,520,461	4,578,513	4,381,019	-4.3%	56.50	56.50	55.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Bookkeeper	110	B217	-	-	65,634	-	-	2.00
KZ4 Protective Services B216	202	EXCEPT	17,703	8,940	17,217	0.50	0.50	0.50
Director of Mental Health	202	B532	101,954	103,291	99,465	1.00	1.00	1.00
Administrative Manager	202	B326	74,994	77,163	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,579	58,222	56,065	1.00	1.00	1.00
Senior Administrative Officer	202	B323	54,162	44,583	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	159,303	123,703	119,121	4.00	3.00	3.00
Maintenance Supervisor	202	B219	47,495	48,793	46,985	1.00	1.00	1.00
Product Support Analyst I	202	B219	42,277	42,962	41,371	1.00	1.00	1.00
Bookkeeper	202	B217	28,334	28,799	27,733	1.00	1.00	1.00
Patient Billing Representative	202	B217	28,334	28,618	27,558	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	58,850	58,830	56,651	2.00	2.00	2.00
Office Specialist	202	B115	120,914	114,613	111,228	4.00	4.00	4.00
KZ5 Para Professional B217	252	EXCEPT	15,898	8,028	15,462	0.50	0.50	0.50
KZ6 Administrative Support B115	252	EXCEPT	-	6,098	11,745	-	0.50	0.50
KZ2 Professional B322	252	EXCEPT	2,596	1,250	-	0.50	0.50	-
Director of Human Services	252	B533	-	31,462	30,297	-	0.25	0.25
Deputy Human Services Director	252	B431	-	21,329	20,539	-	0.25	0.25
Assistant Director of Mental Hea	252	B430	86,214	88,731	85,445	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	75,526	77,732	74,853	1.00	1.00	1.00
Senior Systems Analyst	252	B327	64,549	66,434	63,973	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	52,755	50,801	-	1.00	1.00	-
Project Manager	252	B324	62,285	64,103	61,729	1.00	1.00	1.00
Grants Manager	252	B324	57,824	59,096	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	50,291	51,437	49,532	1.00	1.00	1.00
Program Coordinator - Centralize	252	B323	42,469	40,896	-	1.00	1.00	-
Customer Support Analyst	252	B322	176,582	176,102	170,989	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	58,936	59,467	57,265	1.00	1.00	1.00
Senior Social Worker	252	B322	47,536	48,924	47,112	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	43,116	44,375	42,731	1.00	1.00	1.00
Administrative Officer	252	B321	40,884	76,605	73,767	1.00	2.00	2.00
Administrative Technician	252	B321	38,568	39,694	38,224	1.00	1.00	1.00
Case Manager III	252	B220	34,185	-	-	1.00	-	-
Product Support Analyst I	252	B219	48,191	48,322	46,531	1.00	1.00	1.00
Administrative Assistant	252	B218	105,222	107,637	103,651	3.00	3.00	3.00
Case Manager II	252	B218	30,824	31,525	30,358	1.00	1.00	1.00
Patient Billing Representative	252	B217	256,010	254,668	249,822	8.00	8.00	8.00
Bookkeeper	252	B217	27,514	28,884	27,814	1.00	1.00	1.00
Office Specialist	252	B115	129,757	131,775	104,501	5.00	5.00	4.00
Subtotal					2,249,512	56.50	56.50	55.00
Add:								
Budgeted Personnel Savings (Turnover)					(14,900)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,827			
Benefits					864,042			
Total Personnel Budget*					3,104,480			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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 149 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	605,890	787,596	804,518	690,716	-14.1%
Contractual Services	663,396	694,849	693,349	653,179	-5.8%
Debt Service	-	-	-	-	
Commodities	90,730	98,297	98,297	98,297	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	181,356	-	1,500	-	-100.0%
Total Expenditures	1,541,372	1,580,742	1,597,664	1,442,192	-9.7%
Revenue					
Taxes	2,899,814	3,264,957	3,264,957	2,957,463	-9.4%
Intergovernmental	348,890	403,890	403,890	404,451	0.1%
Charges For Service	13,189	-	-	-	
Other Revenue	4,142	16,370	16,370	16,370	0.0%
Total Revenue	3,266,035	3,685,217	3,685,217	3,378,284	-8.3%
Full-Time Equivalents (FTEs)	11.50	12.50	12.00	9.50	-20.8%

Goal(s):

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance understanding and adherence to corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service
- Publish COMCARE Code of Conduct

• COMCARE Finance

Finance provides a variety of business service functions that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, and health insurance companies for mental health services provided when reimbursement from those sources is possible. This program also provides support to all employees within COMCARE.

Fund(s): General Fund 110/COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,014,495	1,136,897	1,156,844	1,166,966	0.9%
Contractual Services	8,005	14,806	14,806	9,506	-35.8%
Debt Service	-	-	-	-	
Commodities	742	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,023,242	1,159,703	1,179,650	1,184,472	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	13,957	9,600	9,600	14,000	45.8%
Other Revenue	12,000	12,000	12,000	12,000	0.0%
Total Revenue	25,957	21,600	21,600	26,000	20.4%
Full-Time Equivalents (FTEs)	22.50	22.00	22.50	23.50	4.4%

Goal(s):

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections and posting of partner transactions
- Process employee reimbursements in a timely manner



• COMCARE Marketing

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

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	79,335	83,234	84,611	82,411	-2.6%
Contractual Services	889	2,800	2,800	1,000	-64.3%
Debt Service	-	-	-	-	
Commodities	914	1,300	1,300	1,000	-23.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	81,139	87,334	88,711	84,411	-4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	151	-	-	-	
Total Revenue	151	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide public awareness and education to residents regarding mental health and substance use issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County
- Reduce stigma by providing public information on the effectiveness of treatment

• COMCARE Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	447,382	475,723	483,741	467,724	-3.3%
Contractual Services	124,199	112,700	112,700	132,580	17.6%
Debt Service	-	-	-	-	
Commodities	215,911	376,700	363,517	325,000	-10.6%
Capital Improvements	-	-	-	-	
Capital Equipment	(6,604)	-	13,183	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	780,888	965,123	973,141	925,304	-4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs
- Increase efficiency and effectiveness of service delivery through the use of technology enhancements
- Implement e-scribing software



• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and management of 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 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	495,411	512,439	521,668	536,738	2.9%
Contractual Services	16,436	17,913	17,913	17,913	0.0%
Debt Service	-	-	-	-	-
Commodities	3,256	13,000	13,000	4,000	-69.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	515,103	543,352	552,581	558,651	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	86,566	106,000	106,000	95,000	-10.4%
Other Revenue	435	-	-	-	-
Total Revenue	87,001	106,000	106,000	95,000	-10.4%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goal(s):

- Assure organizational compliance with state and federal regulations related to the delivery of mental health and substance abuse services
- Promote performance improvement by managing risk
- Provide oversight and direction of records to assure compliance with mandates for COMCARE staff and significant business partners

• Building Services

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 102,410 square feet of office space at 12 different locations throughout the community.

Fund(s): COMCARE 202

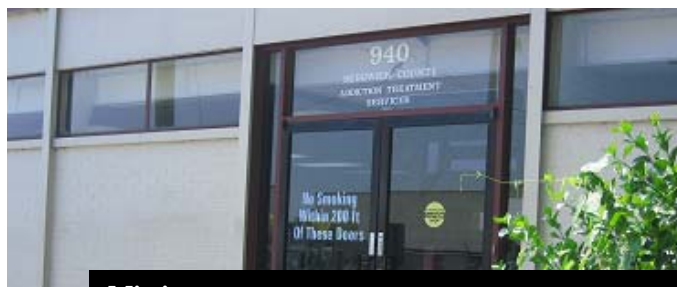
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	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	138,151	158,490	161,049	159,925	-0.7%
Contractual Services	23,404	23,418	23,418	23,765	1.5%
Debt Service	-	-	-	-	-
Commodities	2,190	2,299	2,299	2,299	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	163,744	184,207	186,766	185,989	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

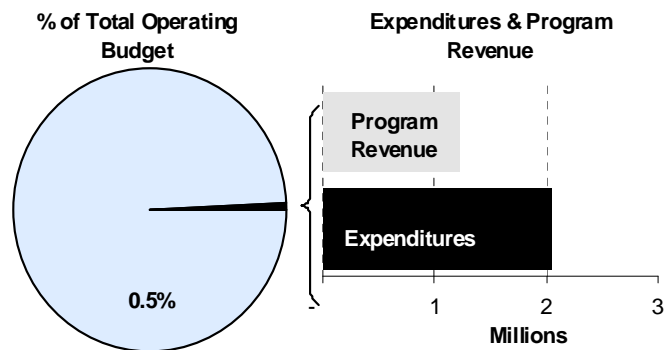
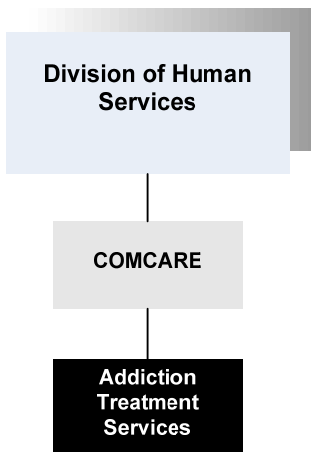
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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



Program Information

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County.

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department of Social and Rehabilitation Services as an Outpatient Intensive Day Treatment Program. The objective of the program is to assist clients in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

A team of Qualified Mental Health Professionals and Certified Addiction Counselors are employed by Addiction Treatment Services to serve a variety of individual needs. Services offered include chemical dependency assessments and evaluations, alcohol and drug education programs, addictive disorder treatment for men and women, co-occurring disorder (substance use and mental illness) treatment, relapse prevention, and continuing care.

This program is designed for adults, ages 18 and older and individuals are referred to treatment by COMCARE’s Centralized Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, 12-step facilitation, motivational interviewing techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Specialized programs are available to address co-occurring disorders (mental health and substance abuse). Additional specialty programs provided at ATS include the following:

- City of Wichita Drug Court Program
- Sedgwick County Drug Court
- Mental health treatment services for newly released Federal parolees and certain pre-trial offenders under Senate Bill 123

- Senate Bill 67 provides treatment to fourth time DUI offenders
- Drug testing according to program and contract needs
- Adolescent offender treatment
- Sedgwick County District Attorney Drug Diversion Program.

Addiction Treatment Services has sought out a variety of revenue streams through contracts to address institutional and financial viability. Examples include a contract with the City of Wichita for Municipal Drug Court services, a contract with the Kansas Department of Corrections to provide services to individuals covered by Senate Bill 123 and contracts with local companies for drug testing and employee assistance services.

Department Accomplishments

During 2010, COMCARE ATS staff focused on the implementation of evidence based practices. ATS staff also collaborated with the State of Kansas Addiction and Prevention Services and Value Options of Kansas to implement a pilot project targeting the most difficult to treat clients by providing no cost medication assisted therapy. This medication assisted therapy pilot project was funded through a special grant administered by Value Options of Kansas. The District Court Drug Court program also celebrated the first graduation of this 18-month intensive treatment program in 2010.

In 2010, more than 3,200 clients received services from ATS. Approximately 50 percent of those residents enrolled in the primary treatment program will successfully achieve their treatment goals. An estimated 70 percent of those residents receiving substance use services will demonstrate a positive benefit from their treatment program as evidenced by a decrease in substance use, decrease in contact with the judicial system, or a decrease in the severity of co-occurring psychiatric symptoms and/or an increase in employment or educational activities.

Department Sustainability Initiatives

COMCARE Addiction Treatment Services staff utilize an electronic medical record for service delivery documentation and billing purposes to reduce the amount of printing and paper required, while improving access to client records.

The services provided play a large role in terms of economic development for the community and the economic well-being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with substance use or addiction issues to either obtain or maintain employment.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low income, but realize treatment may be the first step toward an improved economic situation.

Alignment with County Values

- **Equal Opportunity** - Actively recruit diverse workforce
- **Accountability** - Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** - Staff provide feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Budget Adjustments

There are no significant adjustments to the COMCARE Addiction Treatment Services' 2012 budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant budget adjustments

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	1,447,100	1,658,574	1,686,566	1,647,876	-2.3%	General Fund-110	201,027	201,311
Contractual Services	277,782	300,027	300,027	317,510	5.8%	COMCARE-202	504,702	489,119
Debt Service	-	-	-	-	-	COMCARE Grants-252	1,311,200	1,303,055
Commodities	20,759	30,599	30,599	28,399	-7.2%	Spec Alcohol/Drug-212	68,721	56,590
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	46,464	68,458	68,458	56,290	-17.8%			
Total Expenditures	1,792,104	2,057,658	2,085,650	2,050,075	-1.7%	Total Expenditures	2,085,650	2,050,075
Revenue								
Taxes	58,269	68,721	68,721	56,590	-17.7%			
Intergovernmental	481,786	468,915	468,915	527,912	12.6%			
Charges For Service	523,807	570,700	570,700	594,987	4.3%			
Other Revenue	55,169	77,458	77,458	65,290	-15.7%			
Total Revenue	1,119,032	1,185,794	1,185,794	1,244,779	5.0%			
Full-Time Equivalents (FTEs)	31.65	31.65	31.65	31.65	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
ATS Administration	Mult.	607,175	654,630	661,569	646,673	-2.3%	9.50	9.50	9.50	
Sedgwick County Drug Ct.	110	139,891	197,769	201,027	201,311	0.1%	4.00	4.00	4.00	
City of Wichita Drug Court	252	263,920	298,921	302,954	303,474	0.2%	4.00	4.00	4.00	
Subst. Abuse Counseling	252	607,938	712,960	724,822	697,921	-3.7%	13.00	13.00	13.00	
Medical Services	252	126,271	124,657	126,557	144,106	13.9%	1.15	1.15	1.15	
Spec. Drug & Alcohol	212	46,908	68,721	68,721	56,590	-17.7%	-	-	-	
Total		1,792,104	2,057,658	2,085,650	2,050,075	-1.7%	31.65	31.65	31.65	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Senior Social Worker	110	B322	42,545	43,243	41,641	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	96,651	111,753	110,614	3.00	3.00	3.00
Project Manager	202	B324	49,451	50,578	48,705	1.00	1.00	1.00
Administrative Specialist	202	B219	36,884	37,724	36,327	1.00	1.00	1.00
Bookkeeper	202	B217	30,980	31,488	30,322	1.00	1.00	1.00
Office Specialist	202	B115	106,968	107,153	103,184	4.00	4.00	4.00
Continuing Care Specialist	252	FROZEN	52,134	33,000	33,000	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	EXCEPT	22,246	18,202	26,518	0.40	0.40	0.40
KZ5 Para Professional B114	252	EXCEPT	26,012	13,127	25,282	1.00	1.00	1.00
Clinical Director	252	CONTRACT	33,272	34,037	32,777	0.20	0.20	0.20
Director of Clinical Services	252	B327	29,476	30,337	29,213	0.50	0.50	0.50
Director of Nursing	252	B326	2,691	2,198	2,667	0.05	0.05	0.05
Clinical Director of Addiction S	252	B323	43,318	44,306	42,665	1.00	1.00	1.00
Senior Social Worker	252	B322	153,903	157,354	151,528	3.00	3.00	3.00
Clinical Psychologist	252	B322	54,842	56,435	54,344	1.00	1.00	1.00
Psychiatric Nurse	252	B322	23,077	23,751	22,871	0.50	0.50	0.50
Substance Abuse Counselor	252	B219	99,594	342,115	331,713	3.00	10.00	10.00
Substance Abuse Counselor II	252	B219	291,504	30,619	30,619	8.00	1.00	1.00
U A Technician	252	B115	28,252	28,896	27,826	1.00	1.00	1.00
Subtotal					1,181,816	31.65	31.65	31.65
Add:								
Budgeted Personnel Savings (Turnover)					(20,169)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					487			
Benefits					485,742			
Total Personnel Budget*					1,647,876			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Addiction Treatment Services Administration

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

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	425,210	462,562	469,501	451,299	-3.9%
Contractual Services	169,178	174,749	174,749	179,255	2.6%
Debt Service	-	-	-	-	
Commodities	12,787	17,319	17,319	16,119	-6.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	607,175	654,630	661,569	646,673	-2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,316	-	-	1,500	
Charges For Service	652	-	-	800	
Other Revenue	9	-	-	-	
Total Revenue	1,977	-	-	2,300	
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Be responsive to customers
- Improve the efficiency and effectiveness of provided service

• Sedgwick County Drug Court Program

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

Fund(s): General Fund 110

31002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	138,851	191,489	194,747	195,031	0.1%
Contractual Services	1,040	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	4,280	4,280	4,280	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	139,891	197,769	201,027	201,311	0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,127	-	-	5,587	
Other Revenue	-	-	-	-	
Total Revenue	5,127	-	-	5,587	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Clients will participate in prescribed treatment protocol
- Increase the number of clients participating in this program
- Clients enrolled will remain abstinent from addictive substances



• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender’s needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client’s record.

Fund(s): COMCARE Grants 252

31020-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	209,087	244,381	248,414	244,244	-1.7%
Contractual Services	54,834	54,540	54,540	59,230	8.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	263,920	298,921	302,954	303,474	0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	41,876	42,000	42,000	43,500	3.6%
Charges For Service	130,538	134,800	134,800	140,000	3.9%
Other Revenue	6	-	-	-	
Total Revenue	172,420	176,800	176,800	183,500	3.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Increase the number of clients completing the Drug Court program
- Clients enrolled will remain abstinent from addictive substances
- Clients will participate in prescribed treatment protocol

• Substance Abuse Counseling

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

Fund(s): COMCARE Grants 252

31014-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	562,482	653,735	665,597	645,696	-3.0%
Contractual Services	45,457	59,225	59,225	52,225	-11.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	607,938	712,960	724,822	697,921	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	438,504	426,915	426,915	470,562	10.2%
Charges For Service	377,179	416,500	416,500	435,000	4.4%
Other Revenue	55,154	77,458	77,458	65,290	-15.7%
Total Revenue	870,837	920,873	920,873	970,852	5.4%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%

Goal(s):

- To provide services to consumers with addictive disorders



● Medical Services

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

Fund(s): COMCARE Grants 252

31016-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	111,470	106,407	108,307	111,606	3.0%
Contractual Services	6,830	9,250	9,250	24,500	164.9%
Debt Service	-	-	-	-	-
Commodities	7,971	9,000	9,000	8,000	-11.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	126,271	124,657	126,557	144,106	13.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	90	-	-	12,350	-
Charges For Service	10,311	19,400	19,400	13,600	-29.9%
Other Revenue	-	-	-	-	-
Total Revenue	10,401	19,400	19,400	25,950	33.8%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

● Special Drug & Alcohol Program

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

Fund(s): Spec Alcohol/Drug 212

39001-212

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	444	263	263	300	14.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	46,464	68,458	68,458	56,290	-17.8%
Total Expenditures	46,908	68,721	68,721	56,590	-17.7%
Revenue					
Taxes	58,269	68,721	68,721	56,590	-17.7%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	58,269	68,721	68,721	56,590	-17.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol

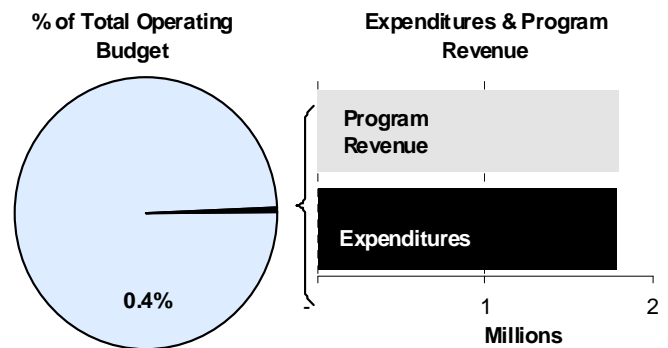
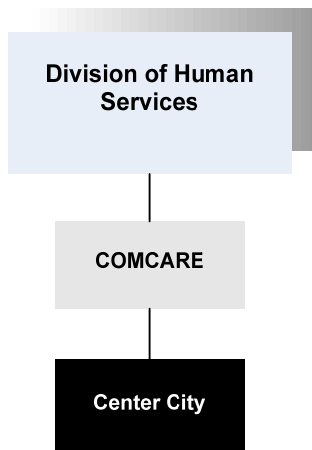




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Mission:

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



Program Information

COMCARE’s Homeless Program, Center City, was established in 1988 to serve homeless adults diagnosed with a serious mental illness. Its objective is to stabilize homeless consumers’ mental health and daily living needs with an emphasis on housing and employment.

Center City provides comprehensive mental health services including psychiatric care, individual and group psychotherapy, mental illness/chemical addiction counseling, and intensive case management. Another vital component of the program is the assertive outreach team. The team members search the streets, under bridges, and go into shelters to engage individuals who are not involved in mental health services and are resistant to accepting treatment for needed services.

The target population is adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless, with special emphasis on those who have been chronically homeless. In 2010, Center City made outreach contact with over

1,250 homeless people and served 191 in one or more of the direct services.

COMCARE’s Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance use disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, and addiction counseling and case management located onsite at the apartments. This partnership is in cooperation with the City of Wichita and United Methodist Open Door. Outreach remains the center point of COMCARE’s homeless services.

Beginning in 2006, Sedgwick County and the City of Wichita joined together to form the Taskforce to End Chronic Homelessness (TECH). TECH is comprised of a variety of community stakeholders and was charged with identifying the short and long term issues related to ending chronic homelessness. As a result of this collaboration, five strategies were developed to resolve the following issues:

- Develop a one-stop resource and referral center
- Use “Housing First” model for 64 housing units
- Identify 25-50 emergency housing units
- Identify sustainable funding sources
- Develop an Oversight Committee for implementation

The one-stop resource center strategy is key to these efforts as it serves as the entry point for these individuals. This allows needs assessments to be performed, connectivity to supportive services and therapeutic services, as well as tracking clients through the HMIS system.

At the time of the study, it was determined United Methodist Open Door (UMOD), the one stop resource component provider, was limited by space constraints to serve a capacity of 57 people per day when the estimated need was approximately 150 per day.

UMOD has since begun a capital campaign to purchase and renovate a facility sufficient for meeting the needs of the strategy for the development of the one-stop resource center. In fact, the facility has already been purchased and renovations are currently underway readying the facility to open in late 2011. Center City staff will eventually collocate in the facility in late 2011 or early 2012.

Department Sustainability Initiatives

Staff working at COMCARE’s Center City Homeless program are committed to organizational sustainability efforts. Providers and case managers use an electronic medical record for service delivery documentation and billing purposes to reduce the amount of printing and paper required.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low

income, but realize that treatment may be the first step toward an improved life and economic situation.

Case management services often include assisting consumers to apply for and become eligible for federal benefits including Social Security Disability (SSDI) payments or Supplemental Security Income (SSI) payments. Eligibility for these programs is also linked to Medicaid eligibility which can help provide for medical coverage for any health related problems an individual may be experiencing. Often times the economic stability from these financial programs can lead to an economic and social reintegration for individuals who previously faced significant barriers.

Alignment with County Values

- **Equal Opportunity** - Actively recruit diverse workforce
- **Accountability** - Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** - Staff provides feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Department Accomplishments

Center City was once again successful in obtaining a highly competitive grant for Projects in Assistance for Transition out of Homelessness (PATH) funding in 2010 and 2011.

The Human Services Director’s Office oversaw the implementation of the Housing First recommendation from the Task Force to End Chronic Homelessness in 2009. Center City plays a role in assisting individuals with current programs to address their mental health issues. The Housing First model is set up to get individuals into housing and then determine what assistance is needed, so the Human Services Director’s

Office is the appropriate oversight function for the Task Force recommendations.

Budget Adjustments

Changes to the Center City 2012 budget reflect a decrease of 2.0 FTEs in the grant fund. These positions were considered to be extended vacancies and were eliminated.

Significant Adjustments From Previous Budget Year

- Elimination of grant funded vacant positions with extended vacancies

Expenditures	Revenue	FTEs
(92,001)		(2.00)

Total	(92,001)	-	(2.00)
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,124,861	1,373,164	1,376,899	1,249,154	-9.3%
Contractual Services	390,844	443,751	453,700	511,245	12.7%
Debt Service	-	-	-	-	-
Commodities	16,235	26,942	26,942	28,192	4.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,531,940	1,843,857	1,857,541	1,788,591	-3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	865,849	877,885	877,885	899,602	2.5%
Charges For Service	410,493	762,926	762,926	667,905	-12.5%
Other Revenue	603	-	-	-	-
Total Revenue	1,276,944	1,640,811	1,640,811	1,567,507	-4.5%
Full-Time Equivalents (FTEs)	25.90	25.90	25.90	23.90	-7.7%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
COMCARE Grants-252	1,857,541	1,788,591
Total Expenditures	1,857,541	1,788,591

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Center City Administration	252	717,257	879,213	859,862	840,966	-2.2%	10.93	10.93	9.40	
Center City Case Mgmt.	252	432,299	555,992	573,466	520,688	-9.2%	10.97	10.97	10.50	
Center City Therapy	252	173,785	195,743	198,544	187,280	-5.7%	2.60	2.60	2.60	
Medical Services	252	148,292	161,858	164,669	178,657	8.5%	1.40	1.40	1.40	
Supported Housing	252	60,306	51,051	61,000	61,000	0.0%	-	-	-	
Total		1,531,940	1,843,857	1,857,541	1,788,591	-3.7%	25.90	25.90	23.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ5 Para Professional B114	252	EXCEPT	11,280	5,696	11,280	0.50	0.50	0.50	
Clinical Director	252	CONTRACT	57,412	52,614	50,665	0.30	0.30	0.30	
Director of Nursing	252	B326	5,381	4,396	5,333	0.10	0.10	0.10	
Project Manager	252	B324	51,830	53,343	51,367	1.00	1.00	1.00	
Senior Social Worker	252	B322	139,225	141,833	136,581	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	57,520	59,191	56,999	1.00	1.00	1.00	
Program Coordinator	252	B322	50,872	52,032	50,105	1.00	1.00	1.00	
Case Manager III	252	B220	73,155	73,028	38,624	2.00	2.00	1.00	
Substance Abuse Counselor	252	B219	37,622	38,480	37,055	1.00	1.00	1.00	
Administrative Specialist	252	B219	32,432	33,378	32,142	1.00	1.00	1.00	
Case Manager II	252	B218	29,582	41,729	40,183	1.00	1.00	1.00	
Case Manager I	252	B217	361,050	339,311	332,619	11.00	11.00	11.00	
Office Specialist	252	B115	81,255	80,441	55,068	3.00	3.00	2.00	
Subtotal					898,021		25.90	25.90	23.90
Add:									
Budgeted Personnel Savings (Turnover)					(6,722)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					7,347				
Benefits					350,508				
Total Personnel Budget*					1,249,154				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



Center City Administration

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

Center City implemented a federal HUD grant in August 2003. The transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance use disorder was developed in partnership with other community based service providers, growing to serve 20 adults.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	428,402	535,109	515,758	455,345	-11.7%
Contractual Services	276,943	320,162	320,162	361,679	13.0%
Debt Service	-	-	-	-	-
Commodities	11,913	23,942	23,942	23,942	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	717,257	879,213	859,862	840,966	-2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	466,228	463,381	463,381	463,382	0.0%
Charges For Service	136,594	287,600	287,600	213,600	-25.7%
Other Revenue	54	-	-	-	-
Total Revenue	602,876	750,981	750,981	676,982	-9.9%
Full-Time Equivalents (FTEs)	10.93	10.93	10.93	9.40	-14.0%

Goal(s):

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

Center City Case Management

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

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	408,577	516,376	533,850	481,294	-9.8%
Contractual Services	23,722	39,616	39,616	39,394	-0.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	432,299	555,992	573,466	520,688	-9.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	91,265	112,173	112,173	111,690	-0.4%
Charges For Service	199,558	378,026	378,026	355,000	-6.1%
Other Revenue	15	-	-	-	-
Total Revenue	290,838	490,199	490,199	466,690	-4.8%
Full-Time Equivalents (FTEs)	10.97	10.97	10.97	10.50	-4.3%

Goal(s):

- To reduce homelessness by assisting homeless individuals to access needed mental health services
- To assist homeless individuals who have a mental illness acquire/maintain housing stability in the community

• Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness.

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	146,802	167,246	170,047	158,783	-6.6%
Contractual Services	26,983	28,497	28,497	28,497	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	173,785	195,743	198,544	187,280	-5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	128,116	131,960	131,960	131,960	0.0%
Charges For Service	57,639	66,900	66,900	70,900	6.0%
Other Revenue	-	-	-	-	
Total Revenue	185,755	198,860	198,860	202,860	2.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	0.0%

Goal(s):

- To engage homeless individuals in group and individual therapy designed to address immediate issues and avoid recurring problems associated with homelessness

• Medical Services

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

Fund(s): COMCARE Grants 252

31034-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	141,081	154,433	157,244	153,732	-2.2%
Contractual Services	2,889	4,425	4,425	20,675	367.2%
Debt Service	-	-	-	-	
Commodities	4,322	3,000	3,000	4,250	41.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	148,292	161,858	164,669	178,657	8.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	119,320	119,320	119,320	131,570	10.3%
Charges For Service	16,702	30,400	30,400	28,405	-6.6%
Other Revenue	50	-	-	-	
Total Revenue	136,072	149,720	149,720	159,975	6.8%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor the compliance and safety of clients taking medications



• Supported Housing

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

Fund(s): COMCARE Grants 252

31070-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	60,306	51,051	61,000	61,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	60,306	51,051	61,000	61,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	60,920	51,051	51,051	61,000	19.5%
Charges For Service	-	-	-	-	
Other Revenue	484	-	-	-	
Total Revenue	61,404	51,051	51,051	61,000	19.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability

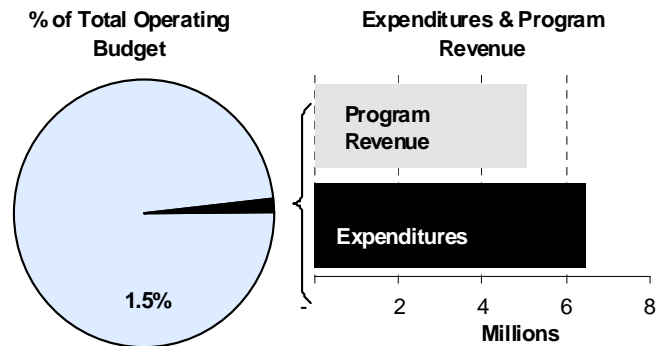
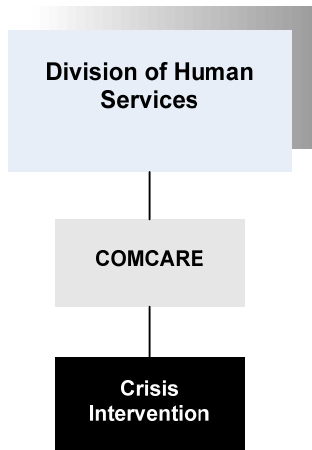




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Mission:

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



Program Information

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Almost 70,000 calls were processed through the crisis lines in 2010.

In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, clinical staff is available for intervention, treatment planning or a referral to another community resource. When appropriate, the client will see the staff psychiatrist to assess the need for medication.

Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, the CIS staff also provides educational outreach, public speaking, and training specific to crisis intervention. In addition, Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-

Petition Screens, Crisis Case Management and Attendant Care and Critical Incident Debriefings. At CIS, priority is given to assessment of and intervention with callers who are at risk for suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2006 to better address the needs of individuals whose mental illness is at the core of their arresting behavior. Most of the crimes involved are nuisance crimes. In some circumstances, these

individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

SCOAP has three goals: (1) to reduce the number of low-risk mentally ill suspects booked into the County jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County.

In order to accomplish these goals, SCOAP provides a timely assessment, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Such a program relies heavily on community partnerships and linkages.

Referrals to SCOAP are made through the criminal justice system for adults age 18 and older. Participation in the program is voluntary. Case management, assessment and medication management services are provided through SCOAP. The program includes a post-booking jail alternative program implemented in 2006, Adult Crisis Stabilization Unit implemented in 2007, and a pre-arrest alternative option for law enforcement officers using the Crisis Intervention Team (CIT) model. CIT has been identified as a best practice model by the United States Department of Justice and CIT is associated with positive outcomes including reduction in injuries to law enforcement officers and consumers, increased appropriate referrals to mental health treatment, and decreased jail bookings.

Department Sustainability Initiatives

Crisis Intervention initiatives impact economic development by supporting citizens in need. Consumers are supported to remain in the community, living as independently as possible and to recover life goals associated with work, education and personal growth.

These efforts avoid costly State hospitalization or nursing home institutionalization and add or return members to the workforce.

SCOAP’s efforts to address mental health issues of those being arrested and booked into detention is also an example of sustainability on many fronts. By treating individuals for the root cause of their behavior, costlier incarceration and recidivism can be avoided. Social equity is achieved by assisting individuals in need of mental health assistance, who may go undiagnosed previously and if left untreated may not gain a sense of well-being enjoyed by others. Financial viability was behind the initiation of SCOAP, as well as other programs geared to mitigate the County jail population.

Alignment with County Values

- **Equal Opportunity** -
Actively recruit diverse workforce
- **Accountability** -
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** -
Staff provides feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Department Accomplishments

There continues to be an increase in demand for services. In 2010 there were 4,000 scheduled and unscheduled office visits, 859 law enforcement referrals and 110 units of in-home services provided to seniors age 60 and older who were at risk for mental health issues. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools, and work has been done with the school to identify children at risk for suicide.

Budget Adjustments

Changes to the COMCARE Crisis Intervention 2012 budget reflect the end of the grant supported programs for Mid Kansas Senior Outreach and the City of Wichita eliminated funding for the Mental Health Court. The decreases of 1.5 FTEs in the grant fund were eliminated as they were considered to be extended vacancies. In addition, three property tax supported positions were shifted into the grant fund in the SCOAP program during 2011.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminated grant funded vacant positions held for a significant time period	(92,822)		(1.50)
• Mid-Kansas Senior Outreach grant ended and FTEs re-assigned in the grant fund	(81,342)	(81,342)	
• City of Wichita ended funding for the Mental Health Court and FTEs re-assigned in the grant fund	(58,642)	(58,642)	
Total	(232,806)	(139,984)	(1.50)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,762,990	4,616,208	4,695,372	4,673,485	-0.5%
Contractual Services	1,171,173	1,431,994	1,443,794	1,611,929	11.6%
Debt Service	-	-	-	-	-
Commodities	28,748	174,181	174,181	171,981	-1.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	(360)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,962,551	6,222,383	6,313,347	6,457,395	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,229,683	1,089,610	1,089,610	1,183,070	8.6%
Charges For Service	1,987,661	2,045,183	2,045,183	2,590,648	26.7%
Other Revenue	52,195	24,000	24,000	24,000	0.0%
Total Revenue	3,269,539	3,158,793	3,158,793	3,797,718	20.2%
Full-Time Equivalents (FTEs)	96.75	97.25	96.75	95.25	-1.6%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,368,394	1,372,692
COMCARE Grants-252	4,944,953	5,084,703
Total Expenditures	6,313,347	6,457,395

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
S.C.O.A.P.	Mult.	1,100,482	1,457,367	1,500,544	1,567,887	4.5%	24.50	24.50	24.50
Crisis Administration	Mult.	623,226	735,815	748,939	753,497	0.6%	3.90	4.00	4.00
Crisis Therapy	252	972,630	1,218,321	1,230,841	1,374,001	11.6%	22.50	22.50	23.50
Crisis Case Management	252	396,108	456,295	461,319	502,071	8.8%	11.80	11.80	12.00
Suicide Prevention	252	29,261	35,000	35,000	38,000	8.6%	-	-	-
Transition Team	252	435,408	564,149	573,365	538,901	-6.0%	11.50	11.00	11.00
Mobile Crisis	252	167,719	152,900	154,443	149,774	-3.0%	3.00	3.00	3.00
Attendant Care	252	32,728	50,600	50,770	60,248	18.7%	10.00	10.00	10.00
Medical Services	252	284,171	347,594	352,732	356,787	1.1%	2.25	2.25	2.25
Inpatient Services	252	563,277	832,139	840,410	691,229	-17.8%	5.50	5.50	5.00
Mental Health Court	252	53,847	57,636	58,642	-	-100.0%	1.00	1.00	-
Mental Health Courtholds	252	233,815	225,000	225,000	425,000	88.9%	-	-	-
Mid-KS Senior Outreach	252	69,877	89,567	81,342	-	-100.0%	1.30	1.20	-
Total		4,962,551	6,222,383	6,313,347	6,457,395	2.3%	97.25	96.75	95.25



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ5 Para Professional B217	110	EXCEPT	151,730	69,077	150,379	5.00	5.00	5.00
KZ2 Professional B322	110	EXCEPT	93,656	36,919	91,076	2.00	2.00	2.00
KZ5 Para Professional B114	110	EXCEPT	2,596	6,486	12,490	0.50	0.50	0.50
Project Manager	110	B324	48,670	56,786	56,243	1.00	1.00	1.00
Senior Social Worker	110	B322	121,715	121,981	117,463	3.00	3.00	3.00
Case Manager II	110	B218	346,252	251,871	247,435	11.00	8.00	8.00
Office Specialist	110	B115	26,358	27,127	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	47,638	23,159	46,318	1.00	1.00	1.00
KZ2 Professional B322	252	EXCEPT	345,568	211,501	399,525	9.25	9.25	8.75
KZ5 Para Professional B217	252	EXCEPT	169,013	85,267	174,528	6.00	6.00	6.00
KZ2 Professional COMCARE Weeker	252	EXCEPT	100,000	-	100,000	2.00	2.00	2.00
Clinical Director	252	CONTRACT	257,195	272,100	262,022	1.70	1.70	1.70
Advanced Registered Nurse Practi	252	B429	290,880	298,325	287,276	3.00	3.00	3.00
Director of Crisis and Access Se	252	B327	67,697	69,674	67,093	1.00	1.00	1.00
Director of Nursing	252	B326	2,691	2,198	2,667	0.05	0.05	0.05
Project Manager	252	B324	115,255	104,124	101,896	2.00	2.00	2.00
Senior Social Worker	252	B322	406,044	407,826	362,643	9.75	9.75	8.75
Clinical Psychologist	252	B322	142,228	144,794	137,872	3.00	3.00	3.00
Psychiatric Nurse	252	B322	23,077	23,751	22,871	0.50	0.50	0.50
Case Manager III	252	B220	117,586	106,780	116,527	3.00	3.00	3.00
Administrative Specialist	252	B219	35,170	36,195	34,855	1.00	1.00	1.00
Continuing Care Counselor	252	B219	-	31,797	30,619	-	1.00	1.00
Case Manager II	252	B218	497,370	532,079	511,967	15.00	16.00	16.00
PT Crisis Attendant Care Worker	252	B216	40,000	109,072	40,000	10.00	10.00	10.00
Office Specialist	252	B115	58,200	59,702	57,491	2.00	2.00	2.00
Licensed Mental Health Technician	252	B115	12,075	-	-	0.50	-	-
Assistant Case Manager	252	B113	-	21,492	20,696	-	1.00	1.00
PT After Hours QMHP	252	0	142,914	59,148	138,954	3.00	3.00	3.00
Subtotal					3,617,029	97.25	96.75	95.25
Add:								
Budgeted Personnel Savings (Turnover)					(47,149)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					54,910			
Benefits					1,048,695			
Total Personnel Budget*					4,673,485			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Sedgwick County Offender Assessment Program

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

Fund(s): General Fund 110/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	850,972	1,111,065	1,142,442	1,117,836	-2.2%
Contractual Services	271,332	232,821	244,621	335,570	37.2%
Debt Service	-	-	-	-	-
Commodities	(21,822)	113,481	113,481	114,481	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,100,482	1,457,367	1,500,544	1,567,887	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	227,992	210,033	210,033	385,195	83.4%
Other Revenue	-	-	-	-	-
Total Revenue	227,992	210,033	210,033	385,195	83.4%
Full-Time Equivalents (FTEs)	24.50	24.50	24.50	24.50	0.0%

Goal(s):

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County

• Crisis Administration

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

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	216,594	226,622	239,746	232,270	-3.1%
Contractual Services	389,961	486,493	486,493	501,227	3.0%
Debt Service	-	-	-	-	-
Commodities	17,031	22,700	22,700	20,000	-11.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	(360)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	623,226	735,815	748,939	753,497	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	163,315	126,031	126,031	126,031	0.0%
Charges For Service	4,856	4,600	4,600	6,050	31.5%
Other Revenue	9,026	-	-	-	-
Total Revenue	177,197	130,631	130,631	132,081	1.1%
Full-Time Equivalents (FTEs)	4.00	3.90	4.00	4.00	0.0%

Goal(s):

- To ensure a professional, timely and comprehensive response for individuals in psychiatric crisis
- To improve the efficiency and effectiveness of services provided
- To monitor budget and implement strategies for meeting budget requirements
- To maintain compliance with community mental health center access standards and with licensing regulations



• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatome State Hospital are also completed by the clinicians in this program.

Fund(s): COMCARE Grants 252

31002-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	875,484	1,139,061	1,151,581	1,283,941	11.5%
Contractual Services	97,147	79,260	79,260	90,060	13.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	972,630	1,218,321	1,230,841	1,374,001	11.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	157,000	157,000	157,000	157,000	0.0%
Charges For Service	1,276,685	1,203,500	1,203,500	1,510,300	25.5%
Other Revenue	359	-	-	-	
Total Revenue	1,434,044	1,360,500	1,360,500	1,667,300	22.6%
Full-Time Equivalents (FTEs)	22.50	22.50	22.50	23.50	4.4%

Goal(s):

- To prevent unnecessary hospitalizations both at the local and state level
- Assist consumers in obtaining appropriate mental health services to resolve their crisis in the least restrictive and most cost effective manner
- To provide assessment services to law enforcement referrals

• 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

31003-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	395,490	454,930	459,954	500,771	8.9%
Contractual Services	618	1,365	1,365	1,300	-4.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	396,108	456,295	461,319	502,071	8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	195,789	151,237	151,237	151,237	0.0%
Charges For Service	15,907	10,250	10,250	20,817	103.1%
Other Revenue	9,179	9,000	9,000	9,000	0.0%
Total Revenue	220,875	170,487	170,487	181,054	6.2%
Full-Time Equivalents (FTEs)	11.80	11.80	11.80	12.00	1.7%

Goal(s):

- To answer phone calls for 24 hour suicide prevention hotline
- Assist consumers in obtaining appropriate community resources to resolve their crisis in the most cost effective manner necessary



• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the third leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund(s): COMCARE Grants 252

31004-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	12,584	16,000	16,000	19,000	18.8%
Debt Service	-	-	-	-	-
Commodities	16,677	19,000	19,000	19,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	29,261	35,000	35,000	38,000	8.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	24,824	20,000	20,000	23,000	15.0%
Other Revenue	13,127	15,000	15,000	15,000	0.0%
Total Revenue	37,951	35,000	35,000	38,000	8.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To increase community awareness of the incidence of suicide and ways to identify signs and symptoms of those contemplating suicide
- Educate the public how to seek help for community members who may be experiencing suicidal symptoms

• Transition Team

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for adults and adolescents. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available Monday through Friday from 8:00 a.m. to 5:00 p.m.

Fund(s): COMCARE Grants 252

31005-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	420,333	529,565	538,781	506,317	-6.0%
Contractual Services	15,075	34,584	34,584	32,584	-5.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	435,408	564,149	573,365	538,901	-6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	65,894	50,412	50,412	50,412	0.0%
Charges For Service	152,137	249,000	249,000	261,136	4.9%
Other Revenue	10	-	-	-	-
Total Revenue	218,041	299,412	299,412	311,548	4.1%
Full-Time Equivalents (FTEs)	11.00	11.50	11.00	11.00	0.0%

Goal(s):

- To offer short-term case management to adults and adolescents at risk of psychiatric hospitalization
- To provide case management services for those who have been court ordered to outpatient mental health treatment following local hospitalization



• Mobile Crisis

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

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	167,566	152,600	154,143	149,474	-3.0%
Contractual Services	154	300	300	300	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	167,719	152,900	154,443	149,774	-3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	104,139	104,139	104,139	104,139	0.0%
Charges For Service	5,533	3,400	3,400	5,950	75.0%
Other Revenue	-	-	-	-	
Total Revenue	109,672	107,539	107,539	110,089	2.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To provide crisis intervention services and assessment in the community to those at risk of psychiatric hospitalization
- To assist other local agencies in serving individuals who are experiencing a psychiatric crisis

• Crisis Attendant Care

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. Staff provide one-on-one interaction with clients either in their home or elsewhere in the community to provide the necessary support in order for the client to function without needing more intensive services.

Fund(s): COMCARE Grants 252

31009-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	30,812	48,100	48,270	57,748	19.6%
Contractual Services	1,915	2,500	2,500	2,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	32,728	50,600	50,770	60,248	18.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	55,142	28,000	28,000	61,000	117.9%
Other Revenue	-	-	-	-	
Total Revenue	55,142	28,000	28,000	61,000	117.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization



• Medical Services

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

Fund(s): COMCARE Grants 252

31010-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	262,601	270,994	276,132	282,437	2.3%
Contractual Services	4,708	59,600	59,600	56,350	-5.5%
Debt Service	-	-	-	-	-
Commodities	16,862	17,000	17,000	18,000	5.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	284,171	347,594	352,732	356,787	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	157,001	157,001	157,001	169,251	7.8%
Charges For Service	55,368	69,400	69,400	70,200	1.2%
Other Revenue	5,195	-	-	-	-
Total Revenue	217,564	226,401	226,401	239,451	5.8%
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	2.25	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• Inpatient Services

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

Fund(s): COMCARE Grants 252

31072-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	422,323	553,856	562,127	542,691	-3.5%
Contractual Services	140,955	276,283	276,283	148,038	-46.4%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	500	-75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	563,277	832,139	840,410	691,229	-17.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	169,210	247,000	247,000	247,000	0.0%
Other Revenue	9	-	-	-	-
Total Revenue	169,219	247,000	247,000	247,000	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.00	-9.1%

Goal(s):

- Provide medication evaluation and management on a timely basis



• Mental Health Court

Mental Health Court (MHC) provided court supervision, services and support to individuals with mental illness who are charged with misdemeanor offenses through the City of Wichita MHC. The MHC Clinician coordinated the treatment portion of the program, provide assesments and participates as part of the MHC team in staffing and hearings. MHCs have demonstrated more frequent participation in mental health services, improved quality of life, and fewer jail bookings for participants. Participants in MHCs have also reported an increased sense of fairness in the court process. The City of Wichita is not renewing this arrangement in 2012.

Fund(s): COMCARE Grants 252

31077-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	53,179	55,786	56,792	-	-100.0%
Contractual Services	668	1,850	1,850	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	53,847	57,636	58,642	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	56,082	53,790	53,790	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	56,082	53,790	53,790	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

• Mental Health Courtholds

COMCARE administers this grant from SRS which provides funding to Via Christi Health for uninsured persons in mental health crisis who are in need of involuntary assessment at the emergency room or treatment in a local inpatient unit.

Fund(s): COMCARE Grants 252

31076-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	233,815	225,000	225,000	425,000	88.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	233,815	225,000	225,000	425,000	88.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	270,880	225,000	225,000	425,000	88.9%
Charges For Service	-	-	-	-	
Other Revenue	15,290	-	-	-	
Total Revenue	286,170	225,000	225,000	425,000	88.9%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide emergency room assessment for psychiatric conditions for uninsured persons needing involuntary services
- Provide inpatient mental health services for uninsured persons who are involuntarily committed when State Mental Health Hospitals are on admission diversion
- Provide inpatient mental health treatment for uninsured persons who are involuntarily committed for short term stays in a local hospital



● Mid-Kansas Senior Outreach

The Mid-Kansas Senior Outreach (MKSU) program was designed to support the well being, independence, and dignity of older adults by educating the community on how to identify and refer isolated at-risk older adults who may benefit from mental health or care coordination services. The State of Kansas is ending this program for 2012 and the positions have been re-assigned to the Crisis Therapy grant funded program.

Fund(s): COMCARE Grants 252

31079-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	67,635	73,629	65,404	-	-100.0%
Contractual Services	2,242	15,938	15,938	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	69,877	89,567	81,342	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	59,583	65,000	65,000	-	-100.0%
Charges For Service	8	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	59,591	65,000	65,000	-	-100.0%
Full-Time Equivalents (FTEs)	1.20	1.30	1.20	-	-100.0%

Goal(s):

- Educate community members to identify and refer at risk older adults
- Improve access to services for older adults who are in need of mental health treatment

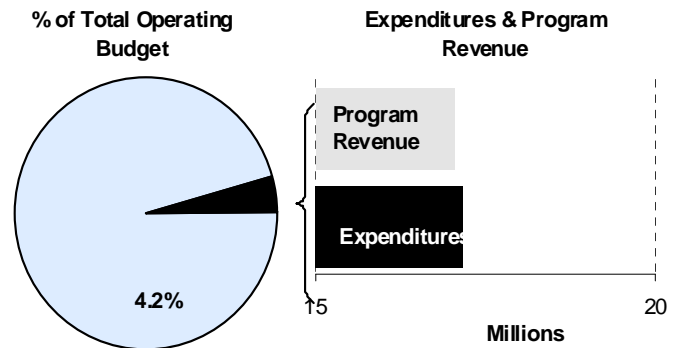
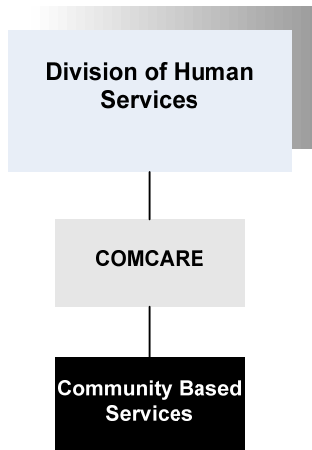




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Mission:

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



Program Information

Community Support Services (CSS) provides psychiatric medication management, community-based case management, psychosocial rehabilitation including life skills and wellness management education, peer support services, therapy, supported employment and supported education to adults with serious mental illnesses who qualify for psychiatric rehabilitation services.

Research has indicated one percent of the U.S. population suffers from schizophrenia sometime in their life, and that as high as nine percent of Americans have some type of disability associated with mental illness. Such illnesses have a devastating impact on individuals and their families. In 1990, the Kansas Legislature enacted new mental health legislation that began downsizing the State mental hospitals and shifting treatment back into local communities whenever possible. For Sedgwick County, that responsibility rests with COMCARE’s CSS.

The CSS program assists adult consumers who have a serious mental illness to live a healthy, independent, and

productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care are often a challenge. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training. To qualify for services, mental health consumers must have a serious mental illness according to service guidelines.

CSS has enhanced its emphasis on wellness and relapse prevention using special curriculum in these areas. CSS continues to participate as an evidence-based proactive site for supported employment to increase employment among adults with the most serious mental illnesses. In

2011, CSS instituted evidence based integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders.

CSS uses Case Management, Medication Management, Individual & Group Psychotherapy, Life Skills Groups, Supported Education & Employment Services, and Attendant Care Crisis Intervention Services to help clients remain in the community, living as independently as possible. This avoids institutionalization and allows those who are served to recover life goals associated with work, education, and personal growth.

Department Sustainability Initiatives

CSS initiatives for sustainability include the impact on economic development through the above services. Consumers are supported to remain in the community, living as independently as possible and to recover life goals associated with work, education and personal growth. These efforts avoid costly state hospitalization or nursing home institutionalization and add or return members to the workforce.

Social equity is achieved through Community Support Services by assisting individuals to become healthy and independent in their own communities. CSS professionals strive to help them overcome the barriers of their illness, and, if they have been hospitalized for a time, to assist them in full transition back into the community, with a focus on long term life goals and reducing their reliance on institutional care.

Department Accomplishments

CSS added Advanced Recovery Curriculum in the Peer Support service in which people who have the personal experience of mental illness deliver services to clients with similar backgrounds. Clients have provided

favorable feedback about the value of the new groups and their interactions with the Peer Support workers.

CSS was selected as a pilot site for an “Integrated Dual Disorder Treatment, Evidence-based Practice” team in case management. Technical assistance from the University of Kansas and recurring fidelity reviews are intended to develop enhanced service and improve client outcomes. The pilot began in January 2010 and achieved exemplary fidelity in February 2011.

Budget Adjustments

Changes to the COMCARE Community Support Services 2012 budget reflect the elimination of 4.0 FTEs in the grant fund. These positions were considered to be extended vacancies and were eliminated.

In addition, during 2011, the Risk Reduction Initiative program was terminated when funding from the Department of Corrections ended.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provide feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes for our clients**

Significant Adjustments From Previous Budget Year

- Eliminated grant funded vacant positions held for a significant time period

Expenditures	Revenue	FTEs
(186,935)		(4.00)

Total	(186,935)	-	(4.00)
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	5,071,840	5,660,550	5,824,487	5,794,938	-0.5%
Contractual Services	9,791,903	8,670,413	12,947,764	11,159,789	-13.8%
Debt Service	-	-	-	-	
Commodities	205,933	145,200	145,200	218,400	50.4%
Capital Improvements	-	-	-	-	
Capital Equipment	14,501	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	15,084,177	14,476,163	18,917,451	17,173,127	-9.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	382,587	335,432	335,432	1,057,096	215.1%
Charges For Service	10,663,120	13,816,611	18,065,550	15,136,679	-16.2%
Other Revenue	27,714	-	-	5,000	
Total Revenue	11,073,421	14,152,043	18,400,982	16,198,775	-12.0%
Full-Time Equivalents (FTEs)	118.00	116.50	118.00	113.50	-3.8%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
COMCARE-202	239,024	233,442
COMCARE Grants-252	18,678,427	16,939,685
Total Expenditures	18,917,451	17,173,127

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
CSS Administration	252	9,072,560	7,842,182	12,150,024	10,078,086	-17.1%	9.50	9.00	9.00
CSS Therapy Services	252	469,838	569,264	580,046	562,310	-3.1%	9.00	9.00	9.00
CSS Supported Employ.	252	644,883	1,002,682	1,058,425	888,935	-16.0%	21.00	21.50	17.50
CSS Case Management	252	2,777,460	2,962,003	2,984,522	3,404,964	14.1%	47.00	48.00	48.50
CSS Comm. Integration	252	652,449	667,147	675,968	704,039	4.2%	13.00	13.00	13.00
CSS Medical Services	252	1,175,345	1,120,377	1,202,371	1,284,766	6.9%	14.00	15.50	14.50
CSS Detention	Mult.	253,087	234,757	239,024	233,442	-2.3%	2.00	2.00	2.00
Risk Reduction Initiative	252	23,925	50,680	-	-		1.00	-	-
Interim Housing	252	14,630	27,071	27,071	16,585	-38.7%	-	-	-
Total		15,084,177	14,476,163	18,917,451	17,173,127	-9.2%	116.50	118.00	113.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Advanced Registered Nurse Practi	202	B429	182,695	186,849	179,929	2.00	2.00	2.00
PT Asst. Case Worker	252	EXCEPT	24,960	5,244	24,960	1.00	1.00	1.00
KZ5 Para Professional B217	252	EXCEPT	2,596	7,417	14,284	0.50	0.50	0.50
KZ2 Professional B114	252	EXCEPT	12,480	5,696	12,480	0.50	0.50	0.50
KZ5 Para Professional B114	252	EXCEPT	12,480	5,696	12,480	0.50	0.50	0.50
KZ2 Professional B322	252	EXCEPT	-	-	7,250	-	-	0.50
Clinical Director	252	CONTRACT	293,005	287,506	276,858	1.60	1.60	1.60
Advanced Registered Nurse Practi	252	B429	71,609	68,921	67,537	1.00	1.00	1.00
Director of Community Support Se	252	B327	77,594	79,851	76,893	1.00	1.00	1.00
Director of Nursing	252	B326	21,524	17,584	21,332	0.40	0.40	0.40
Senior Clinical Psychologist II	252	B326	52,755	-	-	1.00	-	-
Senior Clinical Psychologist I	252	B325	-	50,558	48,685	-	1.00	1.00
Project Manager	252	B324	229,534	225,267	226,450	4.00	4.00	4.00
Occupational Therapist	252	B323	52,674	54,212	52,204	1.00	1.00	1.00
Senior Social Worker	252	B322	458,630	445,858	429,346	10.00	10.00	10.00
Psychiatric Nurse	252	B322	210,639	254,866	208,793	5.00	6.00	5.00
Clinical Psychologist	252	B322	46,073	46,073	44,367	1.00	1.00	1.00
Case Manager III	252	B220	120,174	123,152	118,593	3.00	3.00	3.00
LPN	252	B220	36,264	70,242	68,859	1.00	2.00	2.00
Case Coordinator - MH	252	B220	49,768	51,205	49,308	1.00	1.00	1.00
Administrative Specialist	252	B219	48,379	48,808	46,999	1.00	1.00	1.00
Case Manager II	252	B218	372,233	373,501	361,778	11.00	11.00	11.00
Case Manager I	252	B217	1,512,906	1,497,974	1,354,388	53.00	53.00	49.00
Office Specialist	252	B115	223,227	219,023	217,598	8.00	7.50	7.50
Licensed Mental Health Technicia	252	B115	129,050	133,744	128,790	4.00	4.00	4.00
Peer Specialist	252	B114	23,240	23,620	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	84,103	81,129	78,890	3.00	3.00	3.00
Subtotal					4,151,796	116.50	118.00	113.50
Add:								
Budgeted Personnel Savings (Turnover)					(80,099)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					12,664			
Benefits					1,710,577			
Total Personnel Budget*					5,794,938			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• CSS Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	426,727	451,208	459,050	437,112	-4.8%
Contractual Services	8,606,934	7,338,074	11,638,074	9,588,074	-17.6%
Debt Service	-	-	-	-	
Commodities	38,899	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,072,560	7,842,182	12,150,024	10,078,086	-17.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	98,368	75,618	75,618	75,618	0.0%
Charges For Service	7,729,163	9,700,000	14,000,000	11,007,179	-21.4%
Other Revenue	1,154	-	-	-	
Total Revenue	7,828,685	9,775,618	14,075,618	11,082,797	-21.3%
Full-Time Equivalents (FTEs)	9.00	9.50	9.00	9.00	0.0%

Goal(s):

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• CSS Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression, and meet qualifying criteria according to service guidelines.

Fund(s): COMCARE Grants 252

31021-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	466,275	561,996	572,778	555,042	-3.1%
Contractual Services	3,563	7,268	7,268	7,268	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	469,838	569,264	580,046	562,310	-3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	130,841	126,031	126,031	126,031	0.0%
Charges For Service	213,816	247,850	247,850	267,500	7.9%
Other Revenue	19	-	-	-	
Total Revenue	344,675	373,881	373,881	393,531	5.3%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

- Increase control over symptoms of mental illness and gain mastery of relapse prevention techniques to improve functioning and reduce state hospitalization



• CSS Supported Employment

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

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	581,673	900,084	955,827	802,287	-16.1%
Contractual Services	62,727	102,098	102,098	86,148	-15.6%
Debt Service	-	-	-	-	
Commodities	483	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	644,883	1,002,682	1,058,425	888,935	-16.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	490,970	863,500	863,500	803,700	-6.9%
Other Revenue	50	-	-	-	
Total Revenue	491,020	863,500	863,500	803,700	-6.9%
Full-Time Equivalents (FTEs)	21.50	21.00	21.50	17.50	-18.6%

Goal(s):

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

• CSS 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,836,448	1,954,564	1,998,832	2,136,366	6.9%
Contractual Services	939,818	1,005,439	983,690	1,266,598	28.8%
Debt Service	-	-	-	-	
Commodities	1,194	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,777,460	2,962,003	2,984,522	3,404,964	14.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	104,140	104,140	104,140	816,548	684.1%
Charges For Service	1,522,795	2,191,200	2,191,200	2,171,300	-0.9%
Other Revenue	13,197	-	-	5,000	
Total Revenue	1,640,131	2,295,340	2,295,340	2,992,848	30.4%
Full-Time Equivalents (FTEs)	48.00	47.00	48.00	48.50	1.0%

Goal(s):

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities by reducing the disruptive effects of their mental illness
- Provide services that meet the changing needs and desires of consumers



• 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. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	532,923	531,699	540,520	566,618	4.8%
Contractual Services	116,233	132,448	132,448	134,421	1.5%
Debt Service	-	-	-	-	-
Commodities	3,292	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	652,449	667,147	675,968	704,039	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	316,374	387,000	387,000	362,000	-6.5%
Other Revenue	6,025	-	-	-	-
Total Revenue	322,399	387,000	387,000	362,000	-6.5%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%

Goal(s):

- Consumers will gain increased knowledge of community resources, higher level skills for independent living and improved understanding of relapse prevention

• CSS Medical Services

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

Fund(s): COMCARE Grants 252

31027-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	952,256	977,552	1,059,546	1,065,161	0.5%
Contractual Services	46,524	56,025	56,025	59,605	6.4%
Debt Service	-	-	-	-	-
Commodities	162,064	86,800	86,800	160,000	84.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	14,501	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,175,345	1,120,377	1,202,371	1,284,766	6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	17,984	13,225	13,225	25,475	92.6%
Charges For Service	366,185	376,000	376,000	525,000	39.6%
Other Revenue	5,326	-	-	-	-
Total Revenue	389,495	389,225	389,225	550,475	41.4%
Full-Time Equivalents (FTEs)	15.50	14.00	15.50	14.50	-6.5%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications



• CSS Detention

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness, such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60 percent of all disciplinary actions.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	251,770	233,667	237,934	232,352	-2.3%
Contractual Services	1,318	1,090	1,090	1,090	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	253,087	234,757	239,024	233,442	-2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	19,227	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	19,227	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis

• Risk Reduction Initiative (RRI)

This program was designed to meet the mental health needs in the residential services center as they transition from jail to community integration. Services include traditional therapy and case management. This program is no longer being funded by the Department of Corrections and the position has been re-assigned to the Community Support Case Management grant funded program.

Fund(s): COMCARE Grants 252

31073-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	23,769	49,780	-	-	
Contractual Services	156	900	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	23,925	50,680	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	23,819	51,061	-	-	
Other Revenue	-	-	-	-	
Total Revenue	23,819	51,061	-	-	
Full-Time Equivalents (FTEs)	-	1.00	-	-	



● Interim Housing

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

Fund(s): COMCARE Grants 252

31075-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	14,630	27,071	27,071	16,585	-38.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	14,630	27,071	27,071	16,585	-38.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,027	16,418	16,418	13,424	-18.2%
Charges For Service	-	-	-	-	
Other Revenue	1,944	-	-	-	
Total Revenue	13,971	16,418	16,418	13,424	-18.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Successfully reintegrate individuals returning into the community

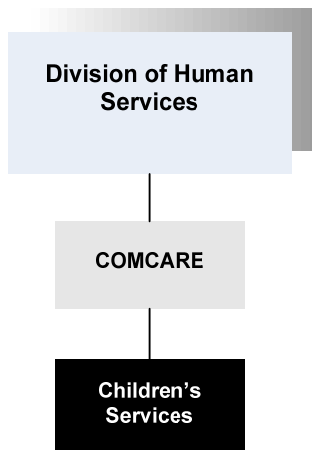




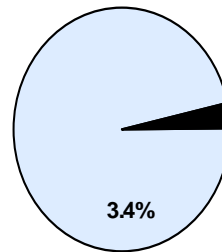
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Mission:

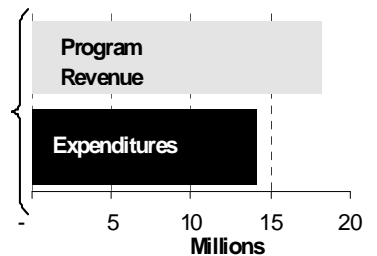
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

Children’s Services is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in utilizing the wrap-philosophy for community-based services that are available in Sedgwick County. Wrap philosophy is wrapping services around children and their families in natural settings in their homes and in the community.

Children’s Services provides mental health services to children up to 22 years of age diagnosed with a serious emotional disturbance (SED). Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by the clinical staff of the Children’s program.

The program also works closely with Crisis Intervention Services to determine if hospitalization is required. Clients receiving services are charged a fee based on a sliding scale according to the family’s level of earned

income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at Derby High School and at various USD 259 schools to provide support to SED children in the following Wichita Public Schools:

- Coleman
- Curtis
- Goddard Day School
- Greiffenstein
- Jefferson
- Minneha
- North
- South
- Southeast
- Sowers
- Truesdell
- West
- Wells
- Enterprise Elementary
- Peterson Elementary

Children’s Services psychosocial rehabilitation group is a self-contained, goal-directed group designed to assist consumers in minimizing or resolving the effects of mental and emotional impairments. The objectives of the groups are designed to assist with daily problem solving, improving social skills, promoting leisure time training, promoting health and enhancing personal relationships.

Children’s Services utilizes full and part time Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. Children’s Services works closely with business partners and has awarded them grants in the areas of family and individual therapy, individual and group psychosocial rehabilitation and services, case management and parent support and advocacy.

Department Sustainability Initiatives

When feasible, Children’s Services staff utilize the televideo for virtual meetings with stakeholders. Cases are also assigned on a regional basis throughout the County. These efforts reduce driving time and the cost of mileage and increase staff time devoted to providing direct care.

In addition to serving children and youth, services to transition youth between the ages of 16 and 21 are also provided. Independent living skills including job skills are part of the programming, which is essential in assisting these individuals in becoming successful members of the community and the workforce.

Department Accomplishments

The “Proud of Me” therapeutic preschool program has been implemented to assist children between the ages of 3 and 5 years whose behavior problems have significantly impacted participation in daycare programs. This program helps preschool children develop social

and emotional skills in order to successfully transition to kindergarten as they enter the formal education phase.

COMCARE was awarded a grant through United Methodist Health Ministry Fund to expand the Therapeutic Preschool Program. This enables COMCARE the ability to offer both morning and afternoon programs at two locations.

Access to quality respite care has been shown to reduce the risk of abuse or neglect for children with special needs. COMCARE was able to provide enhanced respite care services last year through contracted services and the initiation of a respite camp. These services offer caregivers a planned break while providing the child with structured activities.

In an ongoing effort to deliver services in their most natural setting, COMCARE has expanded into additional Wichita USD 259 School District schools this year. COMCARE has also increased its presence in other outlying communities such as Cheney, Derby, Mulvane, Clearwater, Valley Center, Park City, Haysville, and Bel Aire.

Budget Adjustments

Changes to the COMCARE Children’s Services’ 2012 budget reflect the addition of a new grant program. This new funding will increase the number of screenings for young children and add a fourth Proud of Me school location with the addition of 4.0 FTEs. This funding comes from the United Health Ministries and will provide an avenue for COMCARE to collaborate with other community providers to best serve youth and their families, while maximizing resources and minimize the duplication of services.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provided feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Significant Adjustments From Previous Budget Year

- Addition of four positions for new program funded by United Health Ministries

Expenditures	Revenue	FTEs
249,235	255,611	4.00

Total	249,235	255,611	4.00
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	5,226,052	5,642,164	5,585,885	6,292,624	12.7%
Contractual Services	6,499,581	8,254,946	8,272,365	7,782,306	-5.9%
Debt Service	-	-	-	-	-
Commodities	51,671	53,900	80,945	59,026	-27.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,777,107	13,951,010	13,939,195	14,133,956	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,041,970	972,137	972,137	972,137	0.0%
Charges For Service	12,891,469	16,321,900	16,421,726	16,610,662	1.2%
Other Revenue	40,596	-	-	-	-
Total Revenue	13,974,035	17,294,037	17,393,863	17,582,799	1.1%
Full-Time Equivalents (FTEs)	127.75	125.75	127.75	131.15	2.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
COMCARE Grants-252	13,939,195	14,133,956
Total Expenditures	13,939,195	14,133,956

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Children's Services Admin	252	6,484,578	8,101,768	8,110,846	7,807,774	-3.7%	10.00	10.00	10.00
Children's Case Management	252	4,390,414	4,866,447	4,831,420	5,341,105	10.5%	106.50	107.50	111.50
Children's Medical	252	594,728	627,169	635,540	645,063	1.5%	3.25	4.25	3.65
Children's Therapy	252	307,387	355,626	361,389	340,014	-5.9%	6.00	6.00	6.00
Total		11,777,107	13,951,010	13,939,195	14,133,956	1.4%	125.75	127.75	131.15



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 Professional B322	252	EXCEPT	20,028	9,720	20,028	1.00	1.00	1.00
KZ5 Para Professional B110	252	EXCEPT	10,014	1,250	10,014	0.50	0.50	0.50
PT Attendant Care	252	EXCEPT	-	-	5,000	-	-	1.00
Clinical Director	252	CONTRACT	124,725	95,696	122,868	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	83,588	85,511	82,344	0.40	0.40	0.40
Advanced Registered Nurse Practi	252	B429	101,093	172,847	126,289	1.00	2.00	1.40
Director - FCCS	252	B327	72,869	74,997	72,219	1.00	1.00	1.00
Director of Nursing	252	B326	5,381	4,396	5,333	0.10	0.10	0.10
Project Manager	252	B324	165,497	170,279	163,972	3.00	3.00	3.00
Senior Social Worker	252	B322	593,044	598,544	696,201	14.00	15.00	17.00
Psychiatric Nurse	252	B322	43,572	44,844	43,183	1.00	1.00	1.00
Clinical Psychologist	252	B322	42,714	43,688	42,070	1.00	1.00	1.00
Clinical Social Worker	252	B322	39,505	41,497	39,960	1.00	1.00	1.00
Case Manager III	252	B220	139,898	108,270	105,480	4.00	3.00	3.00
Administrative Specialist	252	B219	37,232	38,318	36,899	1.00	1.00	1.00
Case Manager II	252	B218	730,653	737,996	742,534	24.00	24.00	25.00
Case Manager I	252	B217	1,880,595	1,882,179	1,833,541	66.00	67.00	67.00
Office Specialist	252	B115	163,261	165,523	159,391	6.00	6.00	6.00
Subtotal					4,307,326	125.75	127.75	131.15
Add:								
Budgeted Personnel Savings (Turnover)					(55,458)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					17,873			
Benefits					2,022,883			
Total Personnel Budget*					6,292,624			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Children's Services Administration

Nine 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	502,262	495,226	504,304	545,049	8.1%
Contractual Services	5,933,492	7,559,142	7,559,142	7,229,525	-4.4%
Debt Service	-	-	-	-	-
Commodities	49,021	47,400	47,400	33,200	-30.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,484,578	8,101,768	8,110,846	7,807,774	-3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	296,359	247,798	247,798	247,798	0.0%
Charges For Service	7,421,895	9,601,500	9,601,500	9,600,500	0.0%
Other Revenue	143	-	-	-	-
Total Revenue	7,718,397	9,849,298	9,849,298	9,848,298	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To be responsive to our external customers
- To improve the efficiency and effectiveness of provided services

• Children's Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a time limited process in which the family begins by identifying their needs and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,924,989	4,341,935	4,262,444	4,929,940	15.7%
Contractual Services	465,424	524,512	541,931	389,839	-28.1%
Debt Service	-	-	-	-	-
Commodities	-	-	27,045	21,326	-21.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,390,414	4,866,447	4,831,420	5,341,105	10.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	483,950	483,950	483,950	483,950	0.0%
Charges For Service	4,935,324	6,048,100	6,147,926	6,392,111	4.0%
Other Revenue	35,105	-	-	-	-
Total Revenue	5,454,379	6,532,050	6,631,876	6,876,061	3.7%
Full-Time Equivalents (FTEs)	107.50	106.50	107.50	111.50	3.7%

Goal(s):

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible
- Reducing likelihood of youth with SED entering the Juvenile Justice system



• Children's Medical

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluates, monitors, and manages the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	494,785	459,877	468,248	481,121	2.7%
Contractual Services	97,294	160,792	160,792	159,442	-0.8%
Debt Service	-	-	-	-	
Commodities	2,649	6,500	6,500	4,500	-30.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	594,728	627,169	635,540	645,063	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	217,417	206,781	206,781	206,781	0.0%
Charges For Service	225,054	339,800	339,800	265,651	-21.8%
Other Revenue	5,344	-	-	-	
Total Revenue	447,814	546,581	546,581	472,432	-13.6%
Full-Time Equivalents (FTEs)	4.25	3.25	4.25	3.65	-14.1%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them
- Nursing staff will monitor compliance and safety with medications

• Children's Therapy

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

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	304,016	345,126	350,889	336,514	-4.1%
Contractual Services	3,371	10,500	10,500	3,500	-66.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	307,387	355,626	361,389	340,014	-5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	44,245	33,608	33,608	33,608	0.0%
Charges For Service	309,196	332,500	332,500	352,400	6.0%
Other Revenue	5	-	-	-	
Total Revenue	353,445	366,108	366,108	386,008	5.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- To provide quality clinical care to children and their families
- Maintain children in family like settings

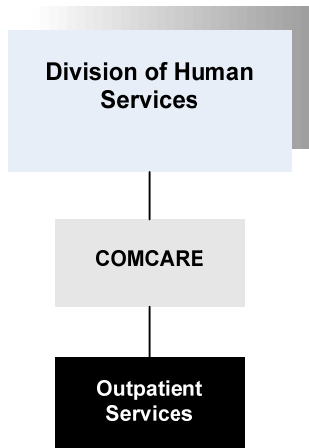




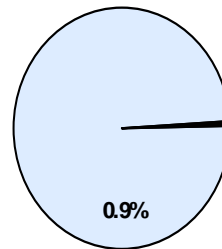
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Mission:

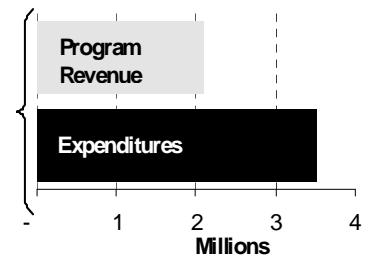
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

Outpatient Services provides diagnostic evaluations, psychotherapy, and pharmacological interventions to adults 18 and older experiencing mental health problems. Individuals receiving services may have a severe and persistent mental illness such as schizophrenia or depression or may suffer from life adjustment issues such as divorce, physical abuse, deterioration of health, and grief. A strong emphasis is placed on helping clients and their families avoid the need for more intensive and expensive treatment.

Services offered through Outpatient Services include individual therapy, group therapy, medication clinic, and community education/outreach. Groups that are targeted for specialized services are the elderly, consumers with a co-occurring disorder of mental health and substance use as well as clients with depression, anxiety, post traumatic stress, and women who are pregnant or parenting infants. Psychiatric services are available and may include evaluation or follow up regarding the need for mental health related medications. Medical staff at

Outpatient Services includes Psychiatrists, Advanced Registered Nurse Practitioners, and Registered Nurses.

Outpatient Services’ clinicians work with the client to treat mental illness and improve quality of life through individual, conjoint and group therapies. Included within the treatment groups are bi-polar, depression, anxiety, trauma, and co-occurring disorders. Outpatient Services provides a medical clinic to prescribe, evaluate, monitor, and manage psychotropic medications.

Outpatient Services continues to see a rise in the number of Sedgwick County citizens reaching out to COMCARE for assistance. The following occurred during 2010:

- COMCARE’s Intake and Assessment Center answered more than 8,100 calls for help.
- Medical provider staff at COMCARE’s Intake and Assessment Center completed 30 percent more evaluations for individuals seeking medication to alleviate their psychiatric symptoms.

- The number of assessments completed by clinical staff members for the year increased by seven percent.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as those who suffer from schizophrenia and substance use. While depression is not gender specific, women seek services more often for depression, while men suffering from similar symptoms may self-medicate by using alcohol and other drugs and then present with a substance abuse disorder.

Department Sustainability Initiatives

Services provided by Outpatient Service staff play an important role in terms of economic development for the community and the economic well being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with emotional health problems to improve their functioning in daily living, to remain employed or returning to the workforce through participation in continued education, vocational training or actively seeking employment. These services also often enable the individual to remain in the community, allowing them to contribute without the need for more intensive and expensive treatment.

Outpatient Services also works to mitigate its impact on the environment by participating in the County’s waste minimization efforts, which includes recycling items such as cans and paper at the remote program location. Staff strive to coordinate travel whenever possible by

carpooling to conferences, meetings and training. The utilization of technology teleconferences and “televideo” for meetings and training are also used when feasibly possible.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available to them in achieving a well balanced life. Outpatient Services also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them.

Department Accomplishments

In response to the increasing demand for services seen at COMCARE’s Intake and Assessment Center in 2010, Outpatient Services continued to monitor and implement program improvement initiatives designed to improve access to on-going medication management services following initial evaluation. Additionally, staff collaborated with peers at COMCARE Community Support Services to share resources to improve access to individual therapy and reduce wait time for first therapy appointments.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provides feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Budget Adjustments

Changes to the COMCARE Outpatient Services’ 2012 budget reflect a increase of 1.0 FTE. This is the result of properly assigning the two Intern positions COMCARE utilizes from part-time to full-time in the grant fund.

Significant Adjustments From Previous Budget Year

- Correctly adjusted the two Intern positions from part-time to full-time in the grant fund

Expenditures	Revenue	FTEs
77,371		1.00

Total	77,371	-	1.00
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Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	2,698,644	2,845,778	2,852,971	3,069,919	7.6%
Contractual Services	338,733	343,611	343,611	356,822	3.8%
Debt Service	-	-	-	-	-
Commodities	96,772	98,518	98,518	92,718	-5.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,134,149	3,287,907	3,295,100	3,519,459	6.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	980,126	887,414	887,414	871,819	-1.8%
Charges For Service	638,952	862,832	862,832	822,821	-4.6%
Other Revenue	6,250	-	-	-	-
Total Revenue	1,625,328	1,750,246	1,750,246	1,694,640	-3.2%
Full-Time Equivalents (FTEs)	44.00	45.00	44.00	46.60	5.9%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
COMCARE-202	437,985	426,086
COMCARE Grants-252	2,857,115	3,093,373
Total Expenditures	3,295,100	3,519,459

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Outpatient Administration	Mult.	572,631	586,316	592,532	620,216	4.7%	8.00	8.00	8.00	
Medical Services	252	1,025,992	1,069,611	1,043,400	1,166,076	11.8%	9.50	8.50	9.90	
Therapy Services	252	761,248	801,009	768,688	876,669	14.0%	13.50	13.50	14.50	
Case Management	252	37,255	56,764	57,589	47,508	-17.5%	1.00	1.00	1.00	
Centralized Intake	252	737,023	774,207	832,891	808,990	-2.9%	13.00	13.00	13.20	
Total		3,134,149	3,287,907	3,295,100	3,519,459	6.8%	45.00	44.00	46.60	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Administrative Specialist	202	B219	74,048	75,260	72,473	2.00	2.00	2.00
Fiscal Associate	202	B216	30,190	30,685	29,548	1.00	1.00	1.00
Office Specialist	202	B115	81,198	78,002	75,974	3.00	3.00	3.00
KZ2 Professional B322	252	EXCEPT	30,280	17,544	74,159	1.50	1.50	2.50
Clinical Director	252	CONTRACT	331,263	356,632	343,423	2.20	2.20	2.20
Chief Clinical Director	252	CONTRACT	125,383	128,266	123,515	0.60	0.60	0.60
Advanced Registered Nurse Practi	252	B429	238,562	235,059	276,667	3.40	3.40	4.00
Director of Clinical Services	252	B327	29,476	30,337	29,213	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	79,469	80,178	77,209	1.00	1.00	1.00
Director of Nursing	252	B326	16,143	13,188	15,999	0.30	0.30	0.30
Senior Clinical Psychologist	252	B325	51,038	100,504	98,532	1.00	2.00	2.00
Senior Clinical Psychologist I	252	B325	52,059	-	-	1.00	-	-
Project Manager	252	B324	47,914	49,314	47,486	1.00	1.00	1.00
Senior Administrative Officer	252	B323	46,784	49,389	40,896	1.00	1.00	1.00
Senior Social Worker	252	B322	526,093	490,980	495,657	11.50	11.50	11.50
Psychiatric Nurse	252	B322	134,066	94,156	128,710	3.00	2.00	3.00
Clinical Psychologist	252	B322	86,414	88,122	84,859	2.00	2.00	2.00
Case Manager III	252	B220	69,057	71,919	69,256	2.00	2.00	2.00
Case Manager I	252	B217	157,780	152,317	147,655	5.00	5.00	5.00
Office Specialist	252	B115	54,150	55,553	53,495	2.00	2.00	2.00
Subtotal					2,284,726	45.00	44.00	46.60
Add:								
Budgeted Personnel Savings (Turnover)					(58,126)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,280			
Benefits					841,039			
Total Personnel Budget*					3,069,919			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Outpatient Administration

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

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	348,538	386,087	392,303	393,126	0.2%
Contractual Services	198,908	181,711	181,711	202,872	11.6%
Debt Service	-	-	-	-	-
Commodities	25,185	18,518	18,518	24,218	30.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	572,631	586,316	592,532	620,216	4.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	22,595	16,804	16,804	16,804	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	22,595	16,804	16,804	16,804	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- To be responsive to our external customers seeking outpatient services
- Be courteous to our external business alliances in order to foster relationships
- Be responsive to budget restraints and cost effects of the program

● Medical Services

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

Fund(s): COMCARE Grants 252

31017-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	926,732	959,921	933,710	1,064,436	14.0%
Contractual Services	41,023	58,190	58,190	45,140	-22.4%
Debt Service	-	-	-	-	-
Commodities	58,237	51,500	51,500	56,500	9.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,025,992	1,069,611	1,043,400	1,166,076	11.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	444,843	414,826	414,826	414,826	0.0%
Charges For Service	193,911	281,000	281,000	256,000	-8.9%
Other Revenue	6,177	-	-	-	-
Total Revenue	644,931	695,826	695,826	670,826	-3.6%
Full-Time Equivalents (FTEs)	8.50	9.50	8.50	9.90	16.5%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications



• Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor's, Social Skills, Anxiety, and Women's Anxiety and Relaxation. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues as requested.

Fund(s): COMCARE Grants 252

31018-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	749,790	790,009	757,688	861,584	13.7%
Contractual Services	11,458	11,000	11,000	15,085	37.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	761,248	801,009	768,688	876,669	14.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	283,025	275,341	275,341	259,746	-5.7%
Charges For Service	253,425	345,600	345,600	344,000	-0.5%
Other Revenue	65	-	-	-	
Total Revenue	536,516	620,941	620,941	603,746	-2.8%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	14.50	7.4%

Goal(s):

- Assist individuals to improve their emotional health and enhance their functioning in daily living
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

• Case Management

The Case Management staff evaluate the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance.

Fund(s): COMCARE Grants 252

31019-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	37,112	54,964	55,789	45,708	-18.1%
Contractual Services	143	1,800	1,800	1,800	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	37,255	56,764	57,589	47,508	-17.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,085	12,000	12,000	12,000	0.0%
Other Revenue	-	-	-	-	
Total Revenue	6,085	12,000	12,000	12,000	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide case management services that focus on assisting individuals
- Increase the research for providing client assistance
- Assist clients in making them resourceful and independent



● Centralized Intake

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

Fund(s): COMCARE Grants 252

31001-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	636,471	654,797	713,481	705,065	-1.2%
Contractual Services	87,202	90,910	90,910	91,925	1.1%
Debt Service	-	-	-	-	-
Commodities	13,351	28,500	28,500	12,000	-57.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	737,023	774,207	832,891	808,990	-2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	229,662	180,443	180,443	180,443	0.0%
Charges For Service	185,532	224,232	224,232	210,821	-6.0%
Other Revenue	7	-	-	-	-
Total Revenue	415,202	404,675	404,675	391,264	-3.3%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.20	1.5%

Goal(s):

- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate
- Ensure the needs of consumers seeking services are met in a timely and effective manner

