

COMCARE

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

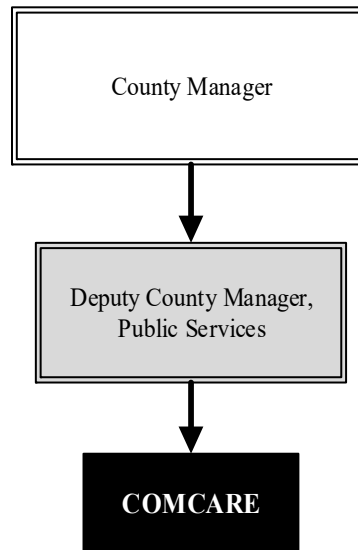
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Executive Director

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Overview

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

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court.



Strategic Goals:

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

Highlights

- COMCARE collaborated with Via Christi and the Sheriff's Office to become founding members of the Mental Health and Substance Use Coalition
- COMCARE hosted three trainers from John's Hopkins for patient engagement training thanks to a grant from the Sunflower Foundation
- COMCARE initiated assisted outpatient treatment designed to support treatment resistant patients
- COMCARE became one of six pilot sites for a school mental health pilot with USD 259 and 22 schools to increase access to mental health services for youth



Accomplishments and Strategic Results

Accomplishments

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

A post-implementation study done by Wichita State University (WSU) demonstrated that the Community Crisis Center continues to show savings to the State and community.

COMCARE was legislatively selected as one of six community mental health centers (CMHC) to partner with school districts to implement a school mental health pilot. The USD 259/COMCARE partnership placed clinicians and case managers in 22 schools resulting in increased access to mental health services and improvement in social/emotional well-being of youth in the community.

Strategic Results

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

- Between January 1, 2018 – December 31, 2018, COMCARE delivered 97 presentations to a total of 2,447 participants.

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

- Between January 1, 2018 – December 31, 2018, COMCARE saw more than 600 new youth in services.

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

- Between January 1, 2018 – December 31, 2018, COMCARE had 1,487 law enforcement assists, down slightly from 2017.

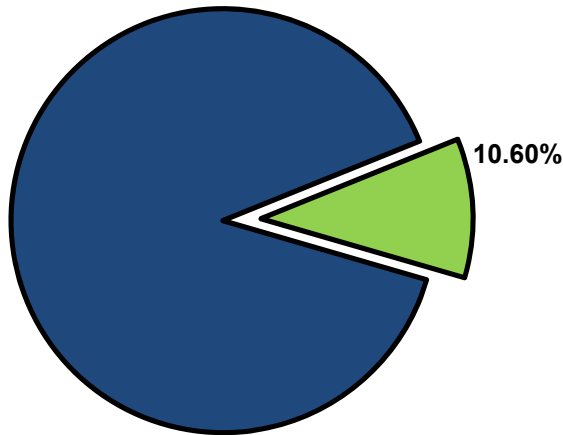


Significant Budget Adjustments

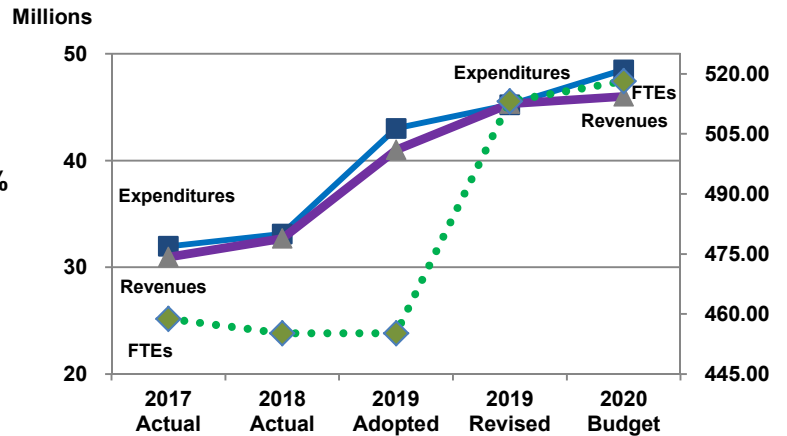
Significant adjustments to COMCARE's 2020 budget include an increase in expenditures (\$2,367,032) and revenues (\$1,029,000) due to a funding agreement with Unified School District (USD) 259, a \$917,934 increase in intergovernmental revenue based on an anticipated increase in a contract award, a decrease in charges for services of \$739,854 to bring in-line with actuals, as well as a decrease in charges for services of \$268,250 due to the Pathway to Recovery grant ending. Additional significant adjustments include the addition of 3.0 full-time equivalent (FTE) Senior Social Worker positions (\$192,693), 2.0 FTE Case Manager II positions (\$102,749), 1.0 FTE Program Manager position (\$66,458), the elimination of 1.0 FTE Enterprise Support Analyst position (\$63,346), and a \$20,000 increase in contractals for security services at COMCARE - Children's Services.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	21,060,401	21,585,844	27,150,998	29,121,243	31,755,123	2,633,880	9.04%
Contractual Services	10,259,219	10,840,527	14,937,494	15,169,757	15,851,909	682,152	4.50%
Debt Service	-	-	-	1,310	-	(1,310)	-100.00%
Commodities	605,412	636,612	888,678	887,668	846,713	(40,955)	-4.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	44,457	61,385	42,163	47,473	47,385	(88)	-0.19%
Total Expenditures	31,969,488	33,124,368	43,019,333	45,227,451	48,501,129	3,273,679	7.24%
Revenues							
Tax Revenues	3,033,201	2,722,601	2,721,851	2,721,851	3,514,349	792,497	29.12%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,926,121	11,060,042	10,546,753	11,197,783	12,454,413	1,256,630	11.22%
Charges for Services	18,844,742	18,790,737	27,635,730	31,301,984	29,937,967	(1,364,017)	-4.36%
All Other Revenue	133,822	130,927	98,373	103,683	99,313	(4,370)	-4.21%
Total Revenues	30,937,886	32,704,307	41,002,707	45,325,301	46,006,042	680,740	1.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	54.50	54.50	47.50	46.50	52.50	6.00	12.90%
Non-Property Tax Funded	404.30	400.65	407.65	466.65	465.65	(1.00)	-0.21%
Total FTEs	458.80	455.15	455.15	513.15	518.15	5.00	0.97%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,845,733	1,797,028	1,731,907	1,731,907	1,747,057	15,150	0.87%
COMCARE	2,726,034	2,806,651	3,055,118	3,055,118	3,628,713	573,596	18.77%
COMCARE Grants	26,832,548	27,765,709	37,209,093	39,417,211	42,053,576	2,636,365	6.69%
Spec. Alcohol & Drug Prog.	37,565	51,804	39,082	39,082	40,000	918	2.35%
Housing Grants	527,609	703,177	984,133	984,133	1,031,783	47,651	4.84%
Total Expenditures	31,969,488	33,124,368	43,019,333	45,227,451	48,501,129	3,273,679	7.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase revenues and expenditures due to funding agreement with USD 259	2,367,032	1,029,000	
Increase in intergovernmental revenue based on anticipated increase in contract award		917,934	
Decrease in charges for services to bring in-line with actuals		(739,854)	
Decrease in charges for services due to Pathway to Recovery grant ending		(268,250)	
Addition of Senior Social Worker positions	192,693		3.00
Addition of Case Manager III positions	102,749		2.00
Addition of Program Manager position	66,458		1.00
Elimination of Enterprise Support Analyst position	(63,346)		(1.00)
Increase in contractuals for security services at COMCARE - Children's Services	20,000		
Total	2,685,586	938,830	5.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Admin. & Operations	Multi.	5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	1.39%	58.75
Adult Services	Multi.	9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	5.25%	97.50
Crisis Intervention	Multi.	6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	4.33%	147.25
Children's Services	252	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	15.13%	172.50
Medical Services	252	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	4.99%	42.15
Total		31,969,488	33,124,368	43,019,333	45,227,451	48,501,129	7.24%	518.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
2nd After Hours QMHP	110	GRADE135	-	24,235	24,235	-	0.50	0.50
Community Collaborator	110	GRADE135	-	-	-	1.00	-	-
2nd After Hours QMHP	110	GRADE129	24,235	-	-	0.50	-	-
Project Manager	110	GRADE129	51,918	53,216	53,216	1.00	1.00	1.00
Team Supervisor	110	GRADE128	-	45,595	45,595	-	1.00	1.00
Senior Social Worker	110	GRADE126	130,925	132,781	132,781	3.00	3.00	3.00
Team Supervisor	110	GRADE126	40,348	-	-	1.00	-	-
Case Manager III	110	GRADE121	197,013	198,006	198,006	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	71,017	68,049	68,049	2.00	2.00	2.00
Patient Billing Representative	110	GRADE119	80,122	67,750	67,750	2.00	2.00	2.00
Office Specialist	110	GRADE117	26,532	27,196	27,196	1.00	1.00	1.00
Substance Abuse Counselor	110	FROZEN	48,175	48,175	48,175	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	114,226	116,061	116,061	4.50	4.50	4.50
PT QMHP	110	EXCEPT	118,764	161,289	161,289	3.50	3.50	3.50
Director of Mental Health	202	GRADE141	105,378	108,013	108,013	1.00	1.00	1.00
Administrative Manager	202	GRADE132	201,129	194,253	194,253	3.00	3.00	3.00
Program Manager	202	GRADE129	-	-	46,711	-	-	1.00
Project Manager	202	GRADE129	60,873	46,710	46,710	1.00	1.00	1.00
Senior Social Worker	202	GRADE128	-	-	133,449	-	-	3.00
Senior Administrative Officer	202	GRADE127	46,689	47,856	47,856	1.00	1.00	1.00
Administrative Officer	202	GRADE124	136,423	139,834	139,834	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	83,254	82,578	82,578	2.00	2.00	2.00
Case Manager III	202	GRADE121	-	-	63,253	-	-	2.00
Bookkeeper	202	GRADE119	33,561	34,399	34,399	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	39,316	68,970	68,970	1.00	2.00	2.00
Office Specialist	202	GRADE117	208,998	214,221	214,221	7.00	7.00	7.00
Patient Billing Representative	202	GRADE117	26,532	-	-	1.00	-	-
Benefited PT Clinical Director	252	CONTRACT	338,279	346,736	346,736	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	241,876	247,923	247,923	1.00	1.00	1.00
Clinical Director	252	CONTRACT	800,905	819,378	857,378	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	-	1,115,636	1,115,636	-	11.00	11.00
Psychiatric APRN	252	GRADE136	730,329	-	-	8.00	-	-
Community Collaborator	252	GRADE135	-	64,175	64,175	-	1.00	1.00
Director Children & Community Services	252	GRADE135	87,395	89,580	89,580	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	77,566	79,505	79,505	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	63,854	65,451	65,451	1.00	1.00	1.00
Operations Administrator	252	GRADE135	89,633	91,857	91,857	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	81,283	83,315	83,315	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	8,000	-	-	0.50	-	-
Administrative Manager	252	GRADE132	247,557	251,034	251,034	4.00	4.00	4.00
Enterprise Support Analyst	252	GRADE132	55,157	56,536	-	1.00	1.00	-
Senior Clinical Psychologist II	252	GRADE132	109,239	108,164	108,164	2.00	2.00	2.00
Operations Manager	252	GRADE130	50,022	51,272	51,272	1.00	1.00	1.00
Systems Analyst	252	GRADE130	128,993	132,210	132,210	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	18,000	48,470	16,000	1.00	1.00	1.00
Grant Manager	252	GRADE129	49,069	50,296	50,296	1.00	1.00	1.00
Program Manager	252	GRADE129	45,344	142,251	142,251	1.00	3.00	3.00
Project Manager	252	GRADE129	508,368	515,614	515,614	9.75	9.75	9.75
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Senior Customer Support Analyst	252	GRADE129	47,642	48,834	48,834	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE128	-	96,940	32,000	-	2.00	2.00
2nd Position	252	GRADE128	-	24,235	8,000	-	0.50	0.50
Clinical Social Worker	252	GRADE128	105,586	912,912	912,912	2.00	20.00	20.00
PT QMHP	252	GRADE128	-	24,235	8,000	-	0.50	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
QMHP	252	GRADE128	172,720	-	-	4.00	-	-
Senior Social Worker	252	GRADE128	68,605	-	-	1.00	-	-
Team Supervisor	252	GRADE128	118,151	636,151	636,151	2.00	14.00	14.00
2nd After Hours QMHP	252	GRADE127	-	24,235	8,000	-	0.50	0.50
Senior Administrative Officer	252	GRADE127	172,184	171,863	171,863	4.00	4.00	4.00
Senior Social Worker	252	GRADE127	51,294	-	-	1.00	-	-
2nd After Hours QMHP	252	GRADE126	32,000	48,470	16,000	2.00	1.00	1.00
2nd Position	252	GRADE126	16,000	-	-	1.00	-	-
Case Manager III	252	GRADE126	40,347	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,347	40,347	40,347	1.00	1.00	1.00
Management Analyst I	252	GRADE126	41,149	84,656	84,656	1.00	2.00	2.00
Psychiatric APRN	252	GRADE126	43,974	-	-	1.00	-	-
PT QMHP	252	GRADE126	16,000	24,235	8,000	1.00	0.50	0.50
Registered Nurse	252	GRADE126	602,016	601,691	601,691	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	1,973,073	2,801,494	2,801,494	46.00	66.00	66.00
Team Supervisor	252	GRADE126	553,682	-	-	13.00	-	-
Administrative Officer	252	GRADE124	82,125	84,178	84,178	2.00	2.00	2.00
Administrative Technician	252	GRADE124	37,328	87,845	87,845	1.00	2.00	2.00
Management Analyst I	252	GRADE124	39,848	-	-	1.00	-	-
2nd Attendant Care Worker	252	GRADE123	6,001	59,102	9,000	1.00	1.50	1.50
Administrative Specialist	252	GRADE123	144,810	146,318	146,318	3.00	3.00	3.00
Administrative Technician	252	GRADE123	47,426	-	-	1.00	-	-
Case Coordinator	252	GRADE123	52,505	52,772	52,772	1.00	1.00	1.00
Case Manager IV	252	GRADE123	350,906	371,729	371,729	8.00	9.00	9.00
LPN	252	GRADE123	87,961	90,162	90,162	2.00	2.00	2.00
2nd Attendant Care Worker	252	GRADE121	24,000	190,167	33,001	4.00	5.50	5.50
Case Manager III	252	GRADE121	2,105,986	2,130,617	2,130,617	62.00	64.00	64.00
Case Manager IV	252	GRADE121	31,626	-	-	1.00	-	-
Clinical Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
Continuing Care Counselor	252	GRADE121	32,257	32,417	32,417	1.00	1.00	1.00
Senior Social Worker	252	GRADE121	32,257	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	96,859	99,280	99,280	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE120	6,000	60,547	9,001	1.00	1.50	1.50
Case Manager II	252	GRADE120	2,940,295	3,706,114	3,706,114	93.00	118.00	118.00
Bookkeeper	252	GRADE119	29,243	29,973	29,973	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,745	241,695	241,695	8.00	8.00	8.00
Peer Specialist	252	GRADE118	27,320	-	-	1.00	-	-
Office Specialist	252	GRADE117	568,214	567,430	567,430	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,575	3,000	0.50	0.50	0.50
Licensed Mental Health Technician	252	GRADE116	36,968	37,149	37,149	1.00	1.00	1.00
Peer Specialist	252	GRADE115	49,271	74,204	74,204	2.00	3.00	3.00
Vital Signs Technician	252	GRADE115	24,319	24,927	24,927	1.00	1.00	1.00
Adult Attendant Care Worker	252	GRADE111	19,412	19,412	19,412	1.00	1.00	1.00
Psychiatric APRN	252	FROZEN	209,282	-	-	2.00	-	-
Team Supervisor	252	FROZEN	-	69,687	69,687	-	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	23,999	2,500	8,000	1.50	0.50	0.50
2nd Attendant Care Worker	252	EXCEPT	21,000	5,000	6,000	3.50	1.00	1.00
2nd Position	252	EXCEPT	2,000	5,000	20,000	0.50	1.00	1.00
Benefited PT APRN	252	EXCEPT	134,396	146,921	146,921	1.60	1.60	1.60
PT AC	252	EXCEPT	9,000	22,054	9,000	1.50	1.50	1.50
PT Case Manager	252	EXCEPT	169,296	192,530	169,687	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	45,491	95,613	97,713	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	43,050	44,126	44,126	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	42,640	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	10,046	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	212,991	605,476	213,000	13.75	13.75	13.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
PT Van Driver	252	EXCEPT	25,168	15,404	15,404	1.00	1.00	1.00
PT ARNP	252	EXFLAT	20,000	-	150,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Subtotal					20,727,937			
Add:								
Budgeted Personnel Savings					(35,601)			
Compensation Adjustments					215,782			
Overtime/On Call/Holiday Pay					20,065			
Benefits					10,826,941			
Total Personnel Budget					31,755,123	455.15	513.15	518.15

COMCARE - Administration & Operations

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

Joan Tammany, LMLP
Executive Director

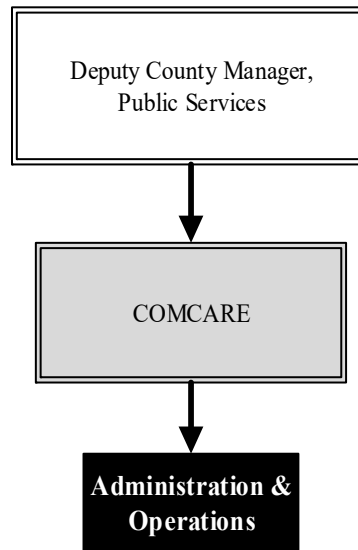
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Overview

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

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



Strategic Goals:

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

Highlights

- Medical record staff processed 8,115 record requests from external entities in 2018 with an average turnaround time of two days
- COMCARE billing staff processed 140,125 electronic claims that totaled \$19.2 million in charges in 2018
- COMCARE Operations staff monitored 366 contracts and agreements in 2018
- COMCARE's facility management staff consolidated three programs into one location called Adult Services



Accomplishments and Strategic Results

Accomplishments

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

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

Strategic Results

Administration and Operations continued to focus on safety measures in 2018 and saw the following results:

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

In 2018, COMCARE was awarded a contract for a School Mental Health Program placing staff in 22 identified schools. Operations staff held recruitment events to hire for these additional positions.

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

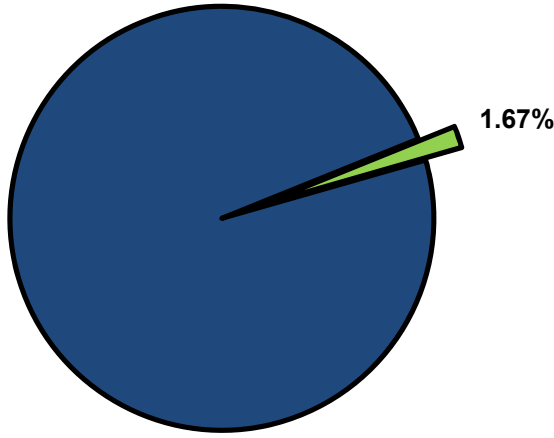


Significant Budget Adjustments

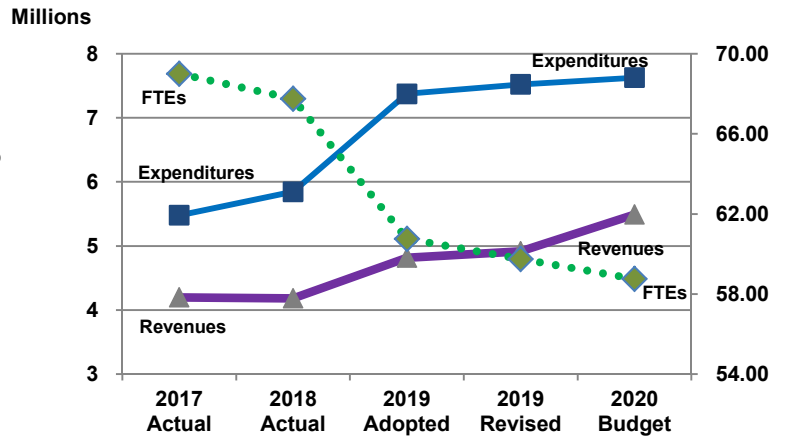
Significant adjustments to the COMCARE - Administration and Operations 2020 budget include a decrease in charges for services due to the Pathway to Recovery grant ending (\$268,250). Additional significant adjustments include the elimination of 1.0 FTE Enterprise Support Analyst position (\$63,346) and an increase in contractials for security services for COMCARE - Children's Services (\$20,000).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,384,358	3,546,108	4,090,125	4,121,877	4,092,156	(29,721)	-0.72%
Contractual Services	1,802,102	2,046,568	2,791,155	2,907,355	3,119,413	212,058	7.29%
Debt Service	-	-	-	1,310	-	(1,310)	-100.00%
Commodities	288,897	244,365	490,262	484,952	409,797	(75,155)	-15.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,081	9,581	3,081	8,391	7,385	(1,006)	-11.99%
Total Expenditures	5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	104,866	1.39%
Revenues							
Tax Revenues	2,995,636	2,670,797	2,682,769	2,682,769	3,474,349	791,579	29.51%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	725,923	967,253	1,241,203	1,241,203	1,299,175	57,972	4.67%
Charges for Services	419,365	464,220	833,070	924,824	656,574	(268,250)	-29.01%
All Other Revenue	55,812	76,249	59,291	64,601	59,313	(5,288)	-8.19%
Total Revenues	4,196,736	4,178,519	4,816,333	4,913,397	5,489,411	576,013	11.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.00	22.00	15.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	47.00	45.75	45.75	45.75	44.75	(1.00)	-2.19%
Total FTEs	69.00	67.75	60.75	59.75	58.75	(1.00)	-1.67%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	572,375	544,717	173,746	173,746	158,757	(14,989)	-8.63%
COMCARE	1,959,770	2,032,360	2,242,610	2,242,610	2,376,769	134,159	5.98%
COMCARE Grants	2,418,685	2,566,367	3,974,135	4,123,397	4,061,442	(61,955)	-1.50%
Housing Grants	527,609	703,177	984,133	984,133	1,031,783	47,651	4.84%
Total Expenditures	5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	104,866	1.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services due to Pathway to Recovery grant ending		(268,250)	
Elimination of Enterprise Support Analyst position	(63,346)		(1.00)
Increase in contractals for security services at COMCARE - Children's Services	20,000		
Total	(43,346)	(268,250)	(1.00)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
COMCARE - Admin.	Multi.	1,623,668	1,745,926	2,085,708	2,336,879	2,325,796	-0.47%	11.75
COMCARE - Finance	Multi.	1,578,989	1,570,413	1,369,621	1,369,621	1,411,791	3.08%	21.00
COMCARE - Quality Imp.	Multi.	406,134	456,281	609,983	549,981	559,662	1.76%	9.00
Housing First	202	205,178	233,720	273,514	273,514	274,969	0.53%	1.00
COMCARE - Info. Tech.	252	542,882	710,190	1,158,881	1,161,081	1,213,744	4.54%	5.00
Integrated Care	252	593,979	426,915	892,784	848,677	811,006	-4.44%	10.00
HUD Shelter & Care	273	527,609	703,177	984,133	984,133	1,031,783	4.84%	1.00
Total		5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	1.39%	58.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Patient Billing Representative	110	GRADE119	80,122	67,750	67,750	2.00	2.00	2.00
Director of Mental Health	202	GRADE141	105,378	108,013	108,013	1.00	1.00	1.00
Administrative Manager	202	GRADE132	201,129	194,253	194,253	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	46,689	47,856	47,856	1.00	1.00	1.00
Administrative Officer	202	GRADE124	136,423	139,834	139,834	3.00	3.00	3.00
Bookkeeper	202	GRADE119	33,561	34,399	34,399	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	39,316	68,970	68,970	1.00	2.00	2.00
Office Specialist	202	GRADE117	27,970	28,669	28,669	1.00	1.00	1.00
Patient Billing Representative	202	GRADE117	26,532	-	-	1.00	-	-
Community Collaborator	252	GRADE135	-	64,175	64,175	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	63,854	65,451	65,451	1.00	1.00	1.00
Operations Administrator	252	GRADE135	89,633	91,857	91,857	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	81,283	83,315	83,315	1.00	1.00	1.00
Administrative Manager	252	GRADE132	54,082	54,082	54,082	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	55,157	56,536	-	1.00	1.00	-
Senior Clinical Psychologist II	252	GRADE132	109,239	108,164	108,164	2.00	2.00	2.00
Operations Manager	252	GRADE130	50,022	51,272	51,272	1.00	1.00	1.00
Systems Analyst	252	GRADE130	128,993	132,210	132,210	2.00	2.00	2.00
Grant Manager	252	GRADE129	49,069	50,296	50,296	1.00	1.00	1.00
Project Manager	252	GRADE129	91,953	94,252	94,252	1.75	1.75	1.75
Senior Customer Support Analyst	252	GRADE129	47,642	48,834	48,834	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	172,184	171,863	171,863	4.00	4.00	4.00
Management Analyst I	252	GRADE126	41,149	84,656	84,656	1.00	2.00	2.00
Senior Social Worker	252	GRADE126	40,347	-	-	1.00	-	-
Administrative Officer	252	GRADE124	37,325	38,258	38,258	1.00	1.00	1.00
Administrative Technician	252	GRADE124	37,328	87,845	87,845	1.00	2.00	2.00
Management Analyst I	252	GRADE124	39,848	-	-	1.00	-	-
Administrative Specialist	252	GRADE123	52,684	52,951	52,951	1.00	1.00	1.00
Administrative Technician	252	GRADE123	47,426	-	-	1.00	-	-
Case Manager III	252	GRADE121	198,885	201,649	201,649	6.00	6.00	6.00
Bookkeeper	252	GRADE119	29,243	29,973	29,973	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,745	241,695	241,695	8.00	8.00	8.00
Office Specialist	252	GRADE117	122,770	124,182	124,182	4.00	4.00	4.00
Case Coordinator	273	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Subtotal					2,659,950			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					34,305			
Overtime/On Call/Holiday Pay					544			
Benefits					1,397,357			
Total Personnel Budget					4,092,156	60.75	59.75	58.75

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 366 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	573,694	690,433	918,450	1,054,311	1,030,024	(24,287)	-2.3%
Contractual Services	960,466	971,782	1,072,561	1,186,561	1,221,040	34,479	2.9%
Debt Service	-	-	-	1,310	-	(1,310)	-100.0%
Commodities	89,508	83,711	94,697	94,697	74,732	(19,965)	-21.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,623,668	1,745,926	2,085,708	2,336,879	2,325,796	(11,083)	-0.5%
Revenues							
Taxes	2,995,636	2,670,797	2,682,769	2,682,769	3,474,349	791,579	29.5%
Intergovernmental	215,689	270,692	268,652	268,652	268,652	-	0.0%
Charges For Service	10,072	17,396	24,820	116,574	116,574	-	0.0%
All Other Revenue	2,646	18,895	5,150	10,460	12,535	2,075	19.8%
Total Revenues	3,224,044	2,977,780	2,981,391	3,078,455	3,872,110	793,654	25.8%
Full-Time Equivalents (FTEs)	10.00	10.75	10.75	11.75	11.75	-	0.0%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BOCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operation supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management, IT services, contracts, and human resources. The Health Department utilizes COMCARE billing staff for billing services.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,466,709	1,493,700	1,318,536	1,318,536	1,311,055	(7,481)	-0.6%
Contractual Services	56,063	64,192	25,320	25,320	68,086	42,766	168.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	56,217	6,022	25,765	20,455	25,265	4,810	23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	6,500	-	5,310	7,385	2,075	39.1%
Total Expenditures	1,578,989	1,570,413	1,369,621	1,369,621	1,411,791	42,170	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	27,625	28,448	30,000	30,000	30,000	-	0.0%
All Other Revenue	46,658	48,132	44,278	44,278	46,778	2,500	5.6%
Total Revenues	74,282	76,581	74,278	74,278	76,778	2,500	3.4%
Full-Time Equivalents (FTEs)	29.00	29.00	22.00	21.00	21.00	-	0.0%

• COMCARE Quality Improvement

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	402,763	432,196	603,170	543,168	552,849	9,681	1.8%
Contractual Services	1,397	21,456	4,813	4,813	4,813	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,975	2,630	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	406,134	456,281	609,983	549,981	559,662	9,681	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	52,285	54,474	60,000	60,000	60,000	-	0.0%
All Other Revenue	21	-	-	-	-	-	0.0%
Total Revenues	52,306	54,474	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	9.00	9.00	-	0.0%

• Housing First

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronically homeless individuals are offered immediate access to a permanent residence (typically a studio or one bedroom apartment). Rent and utilities are paid on behalf of the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30.0 percent of monthly income for rent/utilities.

Fund(s): Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	53,906	55,088	76,528	76,528	77,983	1,455	1.9%
Contractual Services	150,537	178,631	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	735	-	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,178	233,720	273,514	273,514	274,969	1,455	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE Information Technology

Information Technology provides technical support for the Division of Public Services staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 480 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE staff.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	394,708	482,192	486,781	486,781	433,928	(52,853)	-10.9%
Contractual Services	12,474	88,329	374,100	376,300	481,816	105,516	28.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	135,701	139,669	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	542,882	710,190	1,158,881	1,161,081	1,213,744	52,663	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	250	-	-	-	-	0.0%
All Other Revenue	-	1,539	-	-	-	-	0.0%
Total Revenues	-	1,789	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%

• Integrated Care

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	446,494	344,358	636,352	592,245	635,250	43,005	7.3%
Contractual Services	142,723	70,257	187,932	187,932	167,256	(20,676)	-11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,762	12,300	68,500	68,500	8,500	(60,000)	-87.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	593,979	426,915	892,784	848,677	811,006	(37,671)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	329,383	363,652	718,250	718,250	450,000	(268,250)	-37.3%
All Other Revenue	859	900	-	-	-	-	0.0%
Total Revenues	330,242	364,552	718,250	718,250	450,000	(268,250)	-37.3%
Full-Time Equivalents (FTEs)	13.00	10.00	10.00	10.00	10.00	-	0.0%

• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	46,085	48,142	50,309	50,309	51,067	759	1.5%
Contractual Services	478,443	651,921	930,243	930,243	980,216	49,973	5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	33	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,081	3,081	3,081	3,081	-	(3,081)	-100.0%
Total Expenditures	527,609	703,177	984,133	984,133	1,031,783	47,651	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	510,233	696,562	972,551	972,551	1,030,523	57,972	6.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,628	6,783	9,863	9,863	-	(9,863)	-100.0%
Total Revenues	515,861	703,345	982,414	982,414	1,030,523	48,109	4.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Adult Services

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

Shantel Westbrook
 Director of Rehab Services

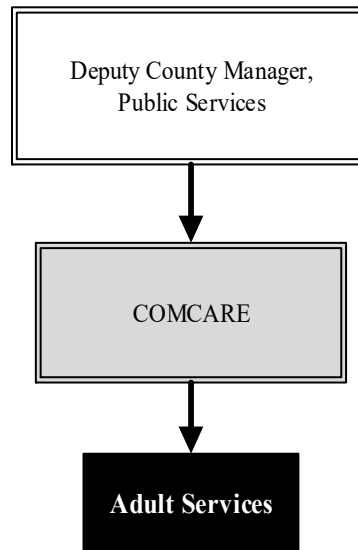
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 Wichita, KS 67202
 316.660.9657

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Overview

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

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



Strategic Goals:

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

Highlights

- Provided mental health services to 1,639 adults and addiction services to 1,792 adults in 2018
- Provided outreach to 550 individuals, 415 of which were new contacts
- In 2018, COMCARE Intake & Assessment Center completed 2,536 initial intake assessments to enroll patients in COMCARE services



Accomplishments and Strategic Results

Accomplishments

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

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

Strategic Results

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

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

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

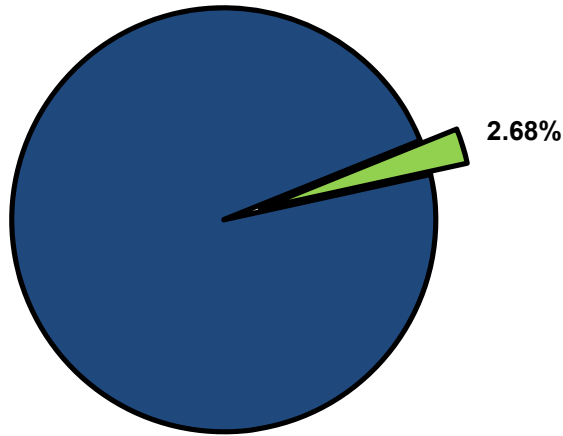


Significant Budget Adjustments

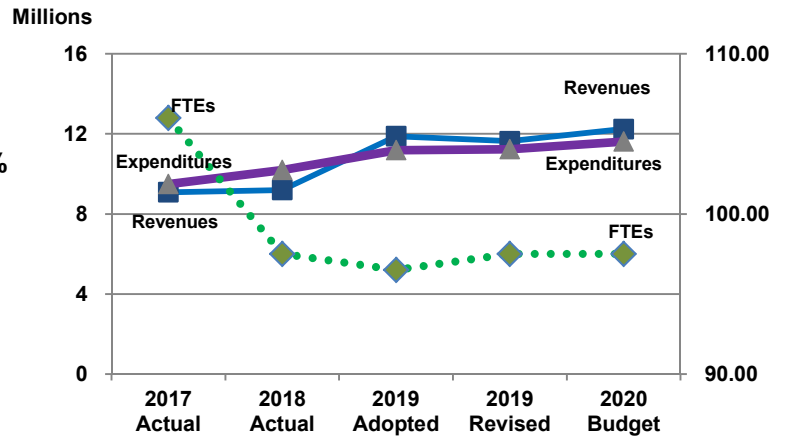
Significant adjustments to the COMCARE - Adult Services 2020 budget include a \$386,196 increase in intergovernmental revenue due to a reallocation of grant funds.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	4,311,729	4,149,288	5,352,254	5,348,371	5,567,127	218,756	4.09%
Contractual Services	4,677,798	4,862,700	6,433,346	6,183,276	6,581,190	397,915	6.44%
Debt Service	-	-	-	-	-	-	-
Commodities	55,591	135,345	57,347	64,147	57,347	(6,800)	-10.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	41,376	51,804	39,082	39,082	40,000	918	2.35%
Total Expenditures	9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	610,789	5.25%
Revenues							
Tax Revenues	37,565	51,804	39,082	39,082	40,000	918	2.35%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,860,765	3,046,536	2,904,554	2,949,196	3,334,495	385,299	13.06%
Charges for Services	6,538,254	7,034,934	8,197,035	8,197,035	8,203,622	6,587	0.08%
All Other Revenue	43,515	53,441	39,082	39,082	40,000	918	2.35%
Total Revenues	9,480,099	10,186,714	11,179,753	11,224,395	11,618,117	393,722	3.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	93.00	84.50	83.50	84.50	84.50	-	0.00%
Total FTEs	106.00	97.50	96.50	97.50	97.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	221,186	187,963	248,994	248,994	245,615	(3,379)	-1.36%
COMCARE	766,264	774,291	812,508	812,508	822,754	10,246	1.26%
COMCARE Grants	8,061,479	8,185,079	10,781,445	10,534,292	11,137,295	603,003	5.72%
Spec. Alcohol & Drug Prog.	37,565	51,804	39,082	39,082	40,000	918	2.35%
Total Expenditures	9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	610,789	5.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to reallocation of grant funds		386,196	
Total	-	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
ATS - Admin.	Multi.	461,506	488,370	555,123	482,973	485,371	0.50%	5.50
Outpatient - Admin	Multi.	512,503	517,254	619,212	642,321	661,554	2.99%	7.00
Sedgwick Co. Drug Ct.	110	221,186	187,963	248,994	248,994	245,615	-1.36%	4.00
Spec. Alcohol & Drug	212	37,565	51,804	39,082	39,082	40,000	2.35%	-
Substance Abuse Couns.	252	528,161	579,281	674,012	734,014	750,853	2.29%	11.00
City of Wichita Drug Ct.	252	88,669	93,330	97,503	151,145	167,596	10.88%	2.50
Center City - Admin	252	350,290	333,391	400,013	358,047	351,464	-1.84%	2.60
Center City - Case Mgmt	252	540,877	439,137	486,102	486,302	507,083	4.27%	8.90
Supported Housing	252	84,041	68,986	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	4,194,807	4,447,145	5,906,597	5,078,392	5,368,471	5.71%	10.00
CSS - Supp. Employ.	252	478,606	402,828	514,811	477,661	515,730	7.97%	8.00
CSS - Case Mgmt.	252	928,707	816,632	1,513,637	1,453,227	1,480,280	1.86%	23.00
CSS - Comm. Integrat.	252	278,769	268,730	355,836	361,836	341,299	-5.68%	7.00
Outpatient - Therapy	252	380,806	379,932	402,214	402,214	423,859	5.38%	8.00
Adult Services - Operations	252	-	124,355	-	649,775	837,596	28.91%	-
Total		9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	5.25%	97.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Senior Social Worker	110	GRADE126	45,259	46,352	46,352	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	71,017	68,049	68,049	2.00	2.00	2.00
Substance Abuse Counselor	110	FROZEN	48,175	48,175	48,175	1.00	1.00	1.00
Project Manager	202	GRADE129	60,873	46,710	46,710	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	83,254	82,578	82,578	2.00	2.00	2.00
Office Specialist	202	GRADE117	181,029	185,553	185,553	6.00	6.00	6.00
Administrative Manager	252	GRADE132	65,477	67,107	67,107	1.00	1.00	1.00
2nd Position	252	GRADE129	10,000	-	-	0.50	-	-
Project Manager	252	GRADE129	149,896	149,631	149,631	3.00	3.00	3.00
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE128	105,586	152,668	152,668	2.00	3.00	3.00
Team Supervisor	252	GRADE128	66,687	226,863	226,863	1.00	5.00	5.00
Senior Social Worker	252	GRADE127	51,294	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	446,378	532,466	532,466	10.00	12.00	12.00
Team Supervisor	252	GRADE126	209,437	-	-	5.00	-	-
Administrative Specialist	252	GRADE123	52,869	53,129	53,129	1.00	1.00	1.00
Case Coordinator	252	GRADE123	52,505	52,772	52,772	1.00	1.00	1.00
Case Manager IV	252	GRADE123	83,950	48,855	48,855	2.00	1.00	1.00
Case Manager III	252	GRADE121	321,053	334,824	334,824	9.00	10.00	10.00
Clinical Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	96,859	99,280	99,280	3.00	3.00	3.00
Case Manager II	252	GRADE120	871,054	876,406	876,406	27.00	27.00	27.00
Office Specialist	252	GRADE117	179,481	181,962	181,962	6.00	6.00	6.00
Peer Specialist	252	GRADE115	49,271	50,022	50,022	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	19,412	19,412	19,412	1.00	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	-	-	-	-	-	-
2nd Position	252	EXCEPT	2,000	5,000	20,000	0.50	1.00	1.00
PT Peer Support Specialist	252	EXCEPT	26,491	77,723	78,713	4.00	4.00	4.00
PT QMHP	252	EXCEPT	19,999	99,332	20,000	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	25,168	15,404	15,404	1.00	1.00	1.00
Team Supervisor	252	FROZEN	-	69,687	69,687	-	1.00	1.00
Subtotal					3,536,619			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,085			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,981,872			
Total Personnel Budget					5,567,127	96.50	97.50	97.50

• Addiction Treatment Services Administration

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	290,886	307,436	319,745	310,745	319,845	9,099	2.9%
Contractual Services	158,166	166,648	222,059	159,534	153,707	(5,827)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,454	14,286	13,319	12,694	11,819	(875)	-6.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	461,506	488,370	555,123	482,973	485,371	2,397	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70	-	-	-	-	-	0.0%
Total Revenues	70	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Outpatient Administration

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	304,781	323,177	343,528	376,637	391,262	14,625	3.9%
Contractual Services	185,938	177,521	257,916	247,916	252,524	4,608	1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,785	16,556	17,768	17,768	17,768	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	512,503	517,254	619,212	642,321	661,554	19,233	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	66,000	116,000	116,000	116,000	116,000	-	0.0%
Charges For Service	50	2,412	-	-	-	-	0.0%
All Other Revenue	23	-	-	-	-	-	0.0%
Total Revenues	66,073	118,412	116,000	116,000	116,000	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	7.00	-	0.0%

• Sedgwick County Drug Court Program

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	218,776	186,081	242,714	242,714	239,335	(3,379)	-1.4%
Contractual Services	1,832	1,882	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	577	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	221,186	187,963	248,994	248,994	245,615	(3,379)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	997	22	100	100	23	(77)	-76.7%
Charges For Service	63,908	79,896	64,500	64,500	85,587	21,087	32.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	64,905	79,918	64,600	64,600	85,610	21,010	32.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Alcohol & Drug Program

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

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	37,565	51,804	39,082	39,082	40,000	918	2.3%
Total Expenditures	37,565	51,804	39,082	39,082	40,000	918	2.3%
Revenues							
Taxes	37,565	51,804	39,082	39,082	40,000	918	2.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	37,565	51,804	39,082	39,082	40,000	918	2.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	525,240	577,483	667,862	727,864	744,703	16,840	2.3%
Contractual Services	2,921	1,798	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	528,161	579,281	674,012	734,014	750,853	16,840	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	355,060	404,653	431,402	431,402	431,402	-	0.0%
Charges For Service	251,469	206,917	304,000	304,000	213,500	(90,500)	-29.8%
All Other Revenue	37,660	51,954	39,082	39,082	40,000	918	2.3%
Total Revenues	644,189	663,524	774,484	774,484	684,902	(89,582)	-11.6%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	11.00	11.00	-	0.0%

• City of Wichita Drug Court

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	88,244	93,045	95,703	147,035	163,196	16,161	11.0%
Contractual Services	425	285	1,800	4,110	4,400	290	7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,669	93,330	97,503	151,145	167,596	16,451	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,437	29,865	40,550	85,192	88,876	3,684	4.3%
Charges For Service	38,850	17,501	43,700	43,700	24,700	(19,000)	-43.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	68,287	47,366	84,250	128,892	113,576	(15,316)	-11.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	2.50	2.50	-	0.0%

• Center City Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	192,972	168,096	223,518	181,752	175,012	(6,740)	-3.7%
Contractual Services	155,140	159,300	171,995	171,995	171,952	(43)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,179	5,995	4,500	4,300	4,500	200	4.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,290	333,391	400,013	358,047	351,464	(6,583)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	239,752	289,751	289,751	289,751	289,751	-	0.0%
Charges For Service	2,880	6,477	2,700	2,700	2,700	-	0.0%
All Other Revenue	3,077	-	-	-	-	-	0.0%
Total Revenues	245,708	296,228	292,451	292,451	292,451	-	0.0%
Full-Time Equivalents (FTEs)	3.60	3.60	3.60	2.60	2.60	-	0.0%

• Center City Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	426,717	408,299	452,323	452,323	473,554	21,231	4.7%
Contractual Services	110,338	29,811	33,579	33,579	33,329	(250)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12	1,028	200	400	200	(200)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,811	-	-	-	-	-	0.0%
Total Expenditures	540,877	439,137	486,102	486,302	507,083	20,781	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	251,187	107,470	106,671	106,671	129,896	23,225	21.8%
Charges For Service	391,151	440,247	375,575	375,575	375,575	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	642,338	547,718	482,246	482,246	505,471	23,225	4.8%
Full-Time Equivalents (FTEs)	8.40	8.40	8.40	8.90	8.90	-	0.0%

• Center City Supported Housing

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	84,041	68,986	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,041	68,986	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,914	26,003	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	450	315	-	-	-	-	0.0%
Total Revenues	46,364	26,318	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	573,215	571,967	652,763	652,763	685,371	32,608	5.0%
Contractual Services	3,604,698	3,789,704	5,239,334	4,423,754	4,682,100	258,346	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,894	85,473	14,500	1,875	1,000	(875)	-46.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,194,807	4,447,145	5,906,597	5,078,392	5,368,471	290,079	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	119,216	169,215	169,215	169,215	169,215	-	0.0%
Charges For Service	4,405,180	4,633,540	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	284	-	-	-	-	-	0.0%
Total Revenues	4,524,680	4,802,756	5,177,215	5,177,215	5,177,215	-	0.0%
Full-Time Equivalents (FTEs)	12.00	10.00	10.00	10.00	10.00	-	0.0%

• Community Support Services Supported Employment

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	418,934	351,163	419,706	382,556	420,625	38,068	10.0%
Contractual Services	59,125	51,325	93,645	93,645	93,645	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	547	340	1,460	1,460	1,460	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,606	402,828	514,811	477,661	515,730	38,068	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	357,819	286,590	286,590	286,590	286,590	-	0.0%
Charges For Service	175,664	219,055	235,000	235,000	235,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	533,483	505,645	521,590	521,590	521,590	-	0.0%
Full-Time Equivalents (FTEs)	10.00	8.00	8.00	8.00	8.00	-	0.0%

• Community Support Services Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	671,946	569,156	1,238,072	1,177,662	1,204,715	27,053	2.3%
Contractual Services	256,606	247,476	275,065	275,065	275,065	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	155	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	928,707	816,632	1,513,637	1,453,227	1,480,280	27,053	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836,049	836,050	836,049	836,049	836,049	-	0.0%
Charges For Service	666,756	712,606	1,585,560	1,585,560	1,585,560	-	0.0%
All Other Revenue	1,931	3	-	-	-	-	0.0%
Total Revenues	1,504,736	1,548,659	2,421,609	2,421,609	2,421,609	-	0.0%
Full-Time Equivalents (FTEs)	25.00	24.00	24.00	23.00	23.00	-	0.0%

• Community Support Services Community Integration

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	219,856	214,963	299,606	299,606	331,149	31,544	10.5%
Contractual Services	57,924	52,787	55,131	53,331	9,050	(44,281)	-83.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	989	980	1,100	8,900	1,100	(7,800)	-87.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	278,769	268,730	355,836	361,836	341,299	(20,537)	-5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	421,583	200,000	200,000	558,467	358,467	179.2%
Charges For Service	227,072	284,951	231,000	231,000	251,000	20,000	8.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	427,072	706,533	431,000	431,000	809,467	378,467	87.8%
Full-Time Equivalents (FTEs)	10.00	8.00	7.50	7.00	7.00	-	0.0%

• Outpatient Therapy Services

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	380,161	378,423	396,714	396,714	418,359	21,645	5.5%
Contractual Services	645	1,510	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,806	379,932	402,214	402,214	423,859	21,645	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,335	359,334	359,334	359,334	-	0.0%
Charges For Service	315,274	431,332	347,000	347,000	422,000	75,000	21.6%
All Other Revenue	20	1,169	-	-	-	-	0.0%
Total Revenues	674,629	791,835	706,334	706,334	781,334	75,000	10.6%
Full-Time Equivalents (FTEs)	10.00	8.50	8.00	8.00	8.00	-	0.0%

• Adult Services Operations

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

Fund(s): Comcare - Grants 252								
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	113,668	-	637,525	822,596	185,071	29.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	10,687	-	12,250	15,000	2,750	22.4%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	124,355	-	649,775	837,596	187,821	28.9%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	

COMCARE - Crisis Intervention Services

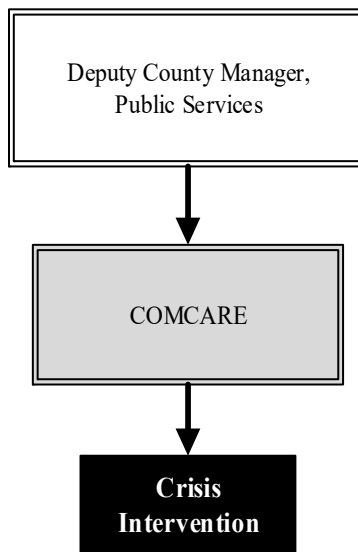
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Butler County and Sumner Counties. Crisis Intervention Services (CIS) provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.



Strategic Goals:

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

Highlights

- The CCC responded to 63,063 calls to the crisis hotline and provided 9,982 unscheduled crisis assessments on site
- In 2018, CCC staff assisted law enforcement personnel with 1,498 unscheduled crisis assessments
- In 2018, of the 12,538 community members served at the CCC, 86.0 percent of them were able to return home with mental health supports in place to avoid a higher level of care (hospitalization, incarceration, or involuntary care)



Accomplishments and Strategic Results

Accomplishments

The CCC has expanded diversion resources and services to include a six-bed Crisis Observation Unit, a six-bed Sobering Unit, and a 13-bed Detox Unit operated by the Substance Abuse Center of Kansas (SACK), and continues to partner with the Wichita Children's Home to staff a two-bed children's crisis bed. These services had a combined total of 2,477 admissions in 2018.

In 2018, Morris Place, at 1720 E. Morris, was opened to accommodate those in need of longer term voluntary stabilization. In that setting, clients are able to access the entire community for apartment searches, appointments with community providers, attend day programs and job searches, and then have a safe and supportive place to return. Supportive housing continues to be a need within the community and Morris Place has met that need for 31 consumers in the first year.

Strategic Results

The CCC has an overall goal of providing 24 hour crisis intervention services aimed at reducing suicide, alleviating the pressure on local emergency rooms, and reducing unnecessary arrests for those experiencing a mental health crisis. Specifically, in 2020 the CCC has the goal of improving Mobile Crisis Unit responsiveness.

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

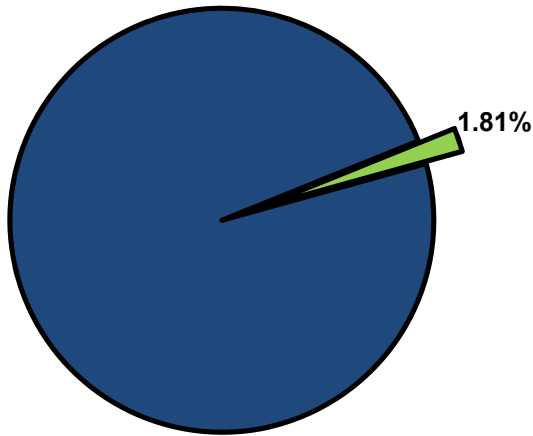


Significant Budget Adjustments

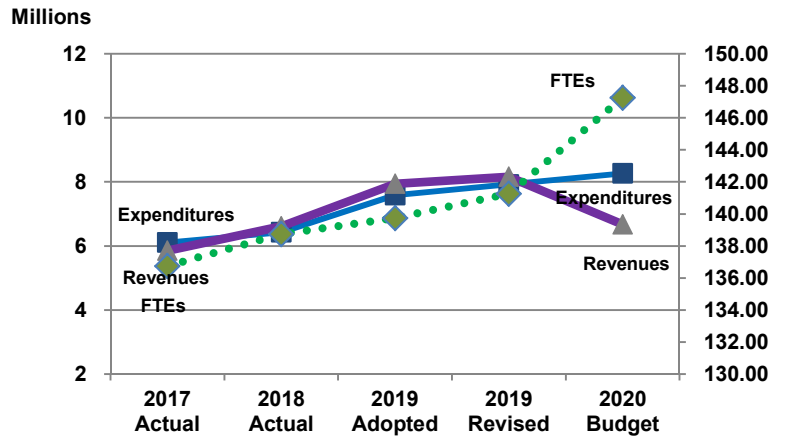
Significant adjustments to COMCARE - Crisis Intervention Services' 2020 budget include a \$739,857 decrease in charges for services to bring in-line with actuals as well as a \$717,187 decrease in intergovernmental revenue due to a reallocation of grant funds. Additional significant adjustments include the addition of 3.0 FTE Senior Social Worker positions (\$192,693), the addition of 2.0 FTE Case Manager III positions (\$102,749), and the addition of 1.0 FTE Program Manager position (\$66,458).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,161,678	5,402,069	6,358,296	6,483,366	6,823,415	340,049	5.24%
Contractual Services	781,416	864,775	1,026,987	1,238,370	1,236,117	(2,253)	-0.18%
Debt Service	-	-	-	-	-	-	-
Commodities	166,148	161,196	202,069	202,069	207,569	5,500	2.72%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	343,295	4.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,812,702	3,411,622	3,336,465	3,556,978	2,809,278	(747,700)	-21.02%
Charges for Services	3,005,657	3,199,018	4,604,802	4,604,802	3,864,948	(739,854)	-16.07%
All Other Revenue	34,404	1,185	-	-	-	-	-
Total Revenues	5,852,763	6,611,825	7,941,267	8,161,780	6,674,226	(1,487,554)	-18.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	25.50	6.00	30.77%
Non-Property Tax Funded	117.25	119.25	120.25	121.75	121.75	-	0.00%
Total FTEs	136.75	138.75	139.75	141.25	147.25	6.00	4.25%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,052,172	1,064,347	1,309,167	1,309,167	1,342,685	33,517	2.56%
COMCARE	-	-	-	-	429,190	429,190	-
COMCARE Grants	5,057,071	5,363,692	6,278,185	6,614,638	6,495,226	(119,412)	-1.81%
Total Expenditures	6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	343,295	4.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with actuals		(739,854)	
Decrease in intergovernmental revenue due to reallocation of grant funds		(717,187)	
Addition of Senior Social Worker positions	192,693		3.00
Addition of Case Manager III positions	102,749		2.00
Addition of Program Manager position	66,458		1.00
Total	361,900	(1,457,041)	6.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
S.C.O.A.P.	Multi.	2,378,831	2,507,211	2,953,496	2,984,009	3,020,245	1.21%	63.00
Comm. Crisis Center	Multi.	1,710,387	1,824,330	2,339,976	2,433,536	2,821,869	15.96%	36.00
Crisis - Therapy	252	846,342	852,949	912,038	912,038	875,204	-4.04%	23.75
Crisis - Case Mgmt.	252	544,532	613,381	656,349	656,349	630,429	-3.95%	15.00
Suicide Prevention	252	5,380	4,519	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	412,104	405,502	455,073	455,073	452,187	-0.63%	7.00
Crisis - Administration	252	211,666	218,037	249,298	271,678	246,044	-9.44%	2.50
Emergency Crisis Hous.	252	-	2,111	-	190,000	200,000	5.26%	-
Total		6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	4.33%	147.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
2nd After Hours QMHP	110	GRADE135	-	24,235	24,235	-	0.50	0.50
2nd After Hours QMHP	110	GRADE129	24,235	-	-	0.50	-	-
Project Manager	110	GRADE129	51,918	53,216	53,216	1.00	1.00	1.00
Team Supervisor	110	GRADE128	40,348	45,595	45,595	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	85,665	86,430	86,430	2.00	2.00	2.00
Case Manager III	110	GRADE121	197,013	198,006	198,006	6.00	6.00	6.00
Office Specialist	110	GRADE117	26,532	27,196	27,196	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	114,226	116,061	116,061	4.50	4.50	4.50
PT QMHP	110	EXCEPT	118,764	161,289	161,289	3.50	3.50	3.50
Program Manager	202	GRADE129	-	-	46,711	-	-	1.00
Senior Social Worker	202	GRADE128	-	-	133,449	-	-	3.00
Case Manager III	202	GRADE121	-	-	63,253	-	-	2.00
Psychiatric APRN	252	GRADE141	-	117,092	117,092	-	1.00	1.00
Director of Outpatient Services	252	GRADE135	77,566	79,505	79,505	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	8,000	-	-	0.50	-	-
Administrative Manager	252	GRADE132	54,082	54,082	54,082	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	8,000	48,470	16,000	0.50	1.00	1.00
Project Manager	252	GRADE129	101,155	102,234	102,234	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE128	-	96,940	32,000	-	2.00	2.00
2nd Position	252	GRADE128	-	24,235	8,000	-	0.50	0.50
PT QMHP	252	GRADE128	-	24,235	8,000	-	0.50	0.50
Senior Social Worker	252	GRADE128	68,605	-	-	1.00	-	-
Team Supervisor	252	GRADE128	51,464	139,058	139,058	1.00	3.00	3.00
2nd After Hours QMHP	252	GRADE127	-	24,235	8,000	-	0.50	0.50
2nd After Hours QMHP	252	GRADE126	32,000	48,470	16,000	2.00	1.00	1.00
2nd Position	252	GRADE126	16,000	-	-	1.00	-	-
Case Manager III	252	GRADE126	40,347	-	-	1.00	-	-
PT QMHP	252	GRADE126	16,000	24,235	8,000	1.00	0.50	0.50
Senior Social Worker	252	GRADE126	626,995	688,823	688,823	14.00	16.00	16.00
Team Supervisor	252	GRADE126	88,585	-	-	2.00	-	-
Administrative Officer	252	GRADE124	44,800	45,920	45,920	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	6,001	59,102	9,000	1.00	1.50	1.50
Case Manager IV	252	GRADE123	210,338	232,423	232,423	5.00	6.00	6.00
2nd Attendant Care Worker	252	GRADE121	24,000	190,167	33,001	4.00	5.50	5.50
Case Manager III	252	GRADE121	745,103	740,816	740,816	21.00	22.00	22.00
Continuing Care Counselor	252	GRADE121	16,128	32,417	32,417	0.50	1.00	1.00
Senior Social Worker	252	GRADE121	32,257	-	-	1.00	-	-
2nd Attendant Care Worker	252	GRADE120	6,000	60,547	9,001	1.00	1.50	1.50
Case Manager II	252	GRADE120	772,148	770,116	770,116	24.00	24.00	24.00
Peer Specialist	252	GRADE118	27,320	-	-	1.00	-	-
Office Specialist	252	GRADE117	79,100	79,991	79,991	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,575	3,000	0.50	0.50	0.50
Peer Specialist	252	GRADE115	-	24,182	24,182	-	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	23,999	2,500	8,000	1.50	0.50	0.50
2nd Attendant Care Worker	252	EXCEPT	21,000	5,000	6,000	3.50	1.00	1.00
PT Case Manager	252	EXCEPT	153,995	176,846	154,003	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	19,000	17,890	19,000	1.50	1.50	1.50
PT QMHP	252	EXCEPT	172,993	456,422	173,000	10.75	10.75	10.75
Psychiatric APRN	252	FROZEN	110,556	-	-	1.00	-	-
Subtotal					4,580,105			
Add:								
Budgeted Personnel Savings					(35,601)			
Compensation Adjustments					(21,132)			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,210,872			
Total Personnel Budget					6,823,415	139.75	141.25	147.25

• Sedgwick County Offender Assessment Program

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,024,971	2,124,380	2,514,265	2,541,775	2,580,014	38,239	1.5%
Contractual Services	231,826	266,880	321,750	324,753	321,750	(3,003)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	122,034	115,951	117,481	117,481	118,481	1,000	0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,378,831	2,507,211	2,953,496	2,984,009	3,020,245	36,236	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	180,493	152,783	232,259	262,772	235,872	(26,900)	-10.2%
Charges For Service	1,345,028	1,440,184	1,701,251	1,701,251	1,441,397	(259,854)	-15.3%
All Other Revenue	1,109	-	-	-	-	-	0.0%
Total Revenues	1,526,631	1,592,967	1,933,510	1,964,023	1,677,269	(286,754)	-14.6%
Full-Time Equivalents (FTEs)	62.50	62.50	62.50	63.00	63.00	-	0.0%

• Community Crisis Center

The Community Crisis Center collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The Community Crisis Center provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model, which resulted in an increased number of individuals being appropriately referred to treatment. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,235,780	1,295,750	1,755,061	1,852,621	2,222,524	369,903	20.0%
Contractual Services	435,662	484,263	516,049	512,049	525,479	13,430	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,945	44,318	68,865	68,865	73,865	5,000	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,710,387	1,824,330	2,339,976	2,433,536	2,821,869	388,333	16.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,369,612	2,078,633	1,817,205	1,817,205	1,300,000	(517,205)	-28.5%
Charges For Service	797,109	832,128	790,500	790,500	790,500	-	0.0%
All Other Revenue	6,600	(2,323)	-	-	-	-	0.0%
Total Revenues	2,173,321	2,908,438	2,607,705	2,607,705	2,090,500	(517,205)	-19.8%
Full-Time Equivalents (FTEs)	29.00	29.00	29.00	30.00	36.00	6.00	20.0%

• Crisis Therapy

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	842,931	849,241	843,338	843,338	806,504	(36,833)	-4.4%
Contractual Services	3,412	3,707	68,700	68,700	68,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	846,342	852,949	912,038	912,038	875,204	(36,833)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	585,158	465,268	572,063	572,063	358,468	(213,595)	-37.3%
Charges For Service	581,136	629,576	1,853,150	1,853,150	1,349,150	(504,000)	-27.2%
All Other Revenue	13,410	-	-	-	-	-	0.0%
Total Revenues	1,179,703	1,094,844	2,425,213	2,425,213	1,707,618	(717,595)	-29.6%
Full-Time Equivalents (FTEs)	22.25	22.75	23.75	23.75	23.75	-	0.0%

• Crisis Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	542,313	608,991	647,649	647,649	621,729	(25,920)	-4.0%
Contractual Services	2,220	4,390	8,700	8,700	8,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	544,532	613,381	656,349	656,349	630,429	(25,920)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	477,439	514,939	514,938	514,938	514,938	-	0.0%
Charges For Service	107,612	102,039	60,200	60,200	80,200	20,000	33.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	585,051	616,977	575,138	575,138	595,138	20,000	3.5%
Full-Time Equivalents (FTEs)	13.00	15.00	15.00	15.00	15.00	-	0.0%

• Suicide Prevention

In 2017, 96 Sedgwick County community members ended their life by suicide. Suicide is the 10th leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	210	3,775	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,170	743	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,380	4,519	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,445	3,345	-	-	-	-	0.0%
Total Revenues	4,445	3,345	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COMCARE Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment. In 2018, CIAC clinicians completed 2,536 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	388,996	385,362	427,173	427,173	425,087	(2,086)	-0.5%
Contractual Services	23,109	20,141	27,400	27,400	27,100	(300)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	412,104	405,502	455,073	455,073	452,187	(2,886)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	174,653	190,802	196,701	196,701	200,701	4,000	2.0%
All Other Revenue	3,960	-	-	-	-	-	0.0%
Total Revenues	178,613	190,802	196,701	196,701	200,701	4,000	2.0%
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	0.0%

• Crisis Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	126,688	138,344	170,810	170,810	167,556	(3,254)	-1.9%
Contractual Services	84,978	79,508	78,288	100,668	78,288	(22,380)	-22.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	185	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,666	218,037	249,298	271,678	246,044	(25,634)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	120	4,289	3,000	3,000	3,000	(0)	0.0%
All Other Revenue	4,880	163	-	-	-	-	0.0%
Total Revenues	205,000	204,452	203,000	203,000	203,000	(0)	0.0%
Full-Time Equivalents (FTEs)	2.00	2.50	2.50	2.50	2.50	-	0.0%

• Emergency Crisis Housing

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	2,111	-	190,000	200,000	10,000	5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	2,111	-	190,000	200,000	10,000	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	190,000	200,000	10,000	5.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	190,000	200,000	10,000	5.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Children's Services

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

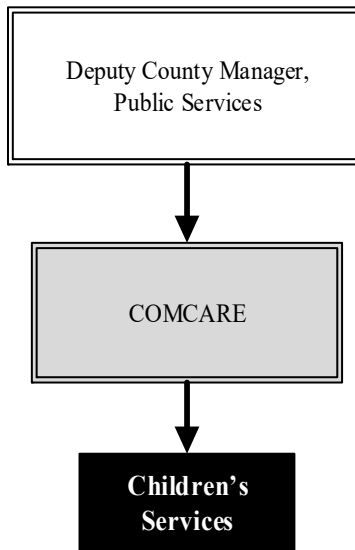
Shantel Westbrook
 Director of Rehab Services

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Overview

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

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



Strategic Goals:

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

Highlights

- Members of the Children's Community-Based Services team collectively focused efforts on community outreach and education
- More Children's staff participated in efforts to bridge services for youth in our public school system
- Children's Services served 3,117 children in 2018



Accomplishments and Strategic Results

Accomplishments

COMCARE's children's hospital and residential liaison staff facilitated screening processes for more than 160 cases in Sedgwick County for 2018, as well as assisted with alternative community services plans.

An enhanced partnership with Wichita Public Schools has added 22 schools where COMCARE staff provide direct service and support for both case management and therapy services.

Additionally, Children's Services staff have enhanced post inpatient hospitalization processes significantly, resulting in faster access to services once discharged

Strategic Results

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

Children's Services served 2,892 in 2017, and 3,117 in 2018. The goal is to work through outreach and community education to offer services to youth and families needing these services.

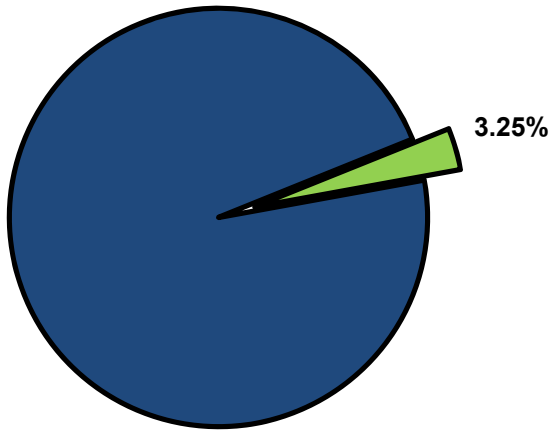


Significant Budget Adjustments

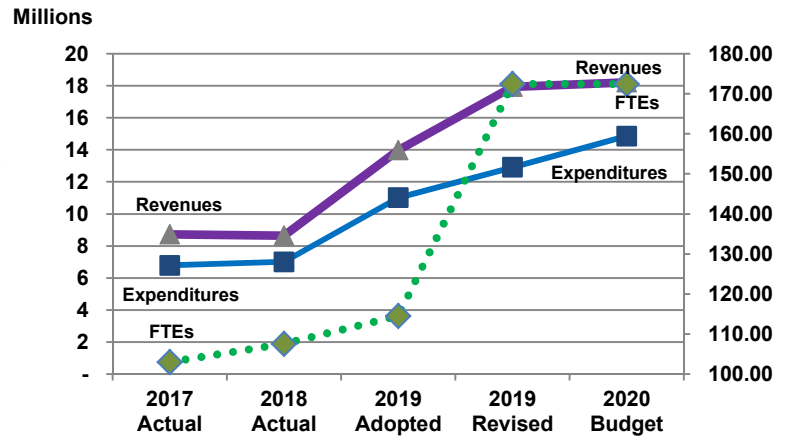
Significant adjustments to COMCARE - Children's Services' 2020 budget include an increase in expenditures (\$2,367,032) and revenue (\$1,029,000) due to a funding agreement with Unified School District 259.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,947,887	4,200,826	6,539,201	8,389,616	10,184,241	1,794,625	21.39%
Contractual Services	2,817,911	2,774,376	4,454,906	4,499,656	4,622,956	123,300	2.74%
Debt Service	-	-	-	-	-	-	-
Commodities	18,003	26,782	24,900	22,400	57,900	35,500	158.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	1,953,425	15.13%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	964,994	1,589,396	1,177,795	1,563,670	2,206,795	643,125	41.13%
Charges for Services	7,749,582	7,048,727	12,802,838	16,377,338	16,014,838	(362,500)	-2.21%
All Other Revenue	20	10	-	-	-	-	-
Total Revenues	8,714,596	8,638,134	13,980,633	17,941,008	18,221,633	280,625	1.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	103.00	107.50	114.50	172.50	172.50	-	0.00%
Total FTEs	103.00	107.50	114.50	172.50	172.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
COMCARE Grants	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	1,953,425	15.13%
Total Expenditures	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	1,953,425	15.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted revenues and expenditures for funding agreement with USD 259	2,367,032	1,029,000	
Total	2,367,032	1,029,000	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Children's - Admin.	252	3,820,780	3,614,202	5,588,051	5,649,817	5,697,433	0.84%	20.00
Children's - Case Mgmt.	252	2,345,002	2,670,000	3,896,046	5,900,649	7,869,654	33.37%	131.00
Children's - Therapy	252	618,018	717,783	1,534,910	1,361,206	1,298,009	-4.64%	21.50
Total		6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	15.13%	172.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director Children & Community Services	252	GRADE135	87,395	89,580	89,580	1.00	1.00	1.00
Program Manager	252	GRADE129	45,344	142,251	142,251	1.00	3.00	3.00
Project Manager	252	GRADE129	165,364	169,498	169,498	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	-	760,244	760,244	-	17.00	17.00
QMHP	252	GRADE128	172,720	-	-	4.00	-	-
Team Supervisor	252	GRADE128	-	270,231	270,231	-	6.00	6.00
Clinical Social Worker	252	GRADE126	40,347	40,347	40,347	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	817,148	1,538,848	1,538,848	20.00	37.00	37.00
Team Supervisor	252	GRADE126	255,661	-	-	6.00	-	-
Administrative Specialist	252	GRADE123	39,256	40,238	40,238	1.00	1.00	1.00
Case Manager IV	252	GRADE123	88,244	90,451	90,451	2.00	2.00	2.00
Case Manager III	252	GRADE121	840,944	853,327	853,327	26.00	26.00	26.00
Case Manager II	252	GRADE120	1,254,921	2,016,366	2,016,366	41.00	66.00	66.00
Office Specialist	252	GRADE117	120,300	146,511	146,511	4.00	5.00	5.00
PT AC	252	EXCEPT	9,000	22,054	9,000	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	5,000	42,640	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	10,046	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	19,999	49,722	20,000	2.00	2.00	2.00
Subtotal					6,194,892			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					72,095			
Overtime/On Call/Holiday Pay					-			
Benefits					3,917,255			
Total Personnel Budget					10,184,241	114.50	172.50	172.50

• Children's Services Administration

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,143,873	1,034,375	1,301,205	1,342,971	1,404,238	61,267	4.6%
Contractual Services	2,658,904	2,566,212	4,274,446	4,294,446	4,280,796	(13,650)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,003	13,616	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,820,780	3,614,202	5,588,051	5,649,817	5,697,433	47,617	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	416,331	553,831	553,830	553,830	553,830	-	0.0%
Charges For Service	3,368,239	3,235,616	5,042,000	5,042,000	5,042,000	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	3,784,570	3,789,457	5,595,830	5,595,830	5,595,830	-	0.0%
Full-Time Equivalents (FTEs)	19.50	19.00	19.00	20.00	20.00	-	0.0%

• Children's Services Case Management

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,189,583	2,452,873	3,726,636	5,703,989	7,489,744	1,785,755	31.3%
Contractual Services	155,419	203,960	169,410	194,160	334,410	140,250	72.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	13,167	-	2,500	45,500	43,000	1720.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,345,002	2,670,000	3,896,046	5,900,649	7,869,654	1,969,005	33.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	522,495	1,009,398	597,797	983,672	1,626,797	643,125	65.4%
Charges For Service	3,304,269	2,768,246	6,129,838	9,704,338	9,730,838	26,500	0.3%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	3,826,784	3,777,643	6,727,635	10,688,010	11,357,635	669,625	6.3%
Full-Time Equivalents (FTEs)	72.00	71.00	71.00	131.00	131.00	-	0.0%

• Children's Services Therapy

Therapy Services provides individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families to develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Services are provided in the Community Mental Health Center (CMHC) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	614,430	713,579	1,511,360	1,342,656	1,290,259	(52,397)	-3.9%
Contractual Services	3,588	4,204	11,050	11,050	7,750	(3,300)	-29.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	12,500	7,500	-	(7,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	618,018	717,783	1,534,910	1,361,206	1,298,009	(63,197)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	1,077,074	1,044,866	1,631,000	1,631,000	1,242,000	(389,000)	-23.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,103,242	1,071,034	1,657,168	1,657,168	1,268,168	(389,000)	-23.5%
Full-Time Equivalents (FTEs)	11.50	17.50	24.50	21.50	21.50	-	0.0%

COMCARE - Medical Services

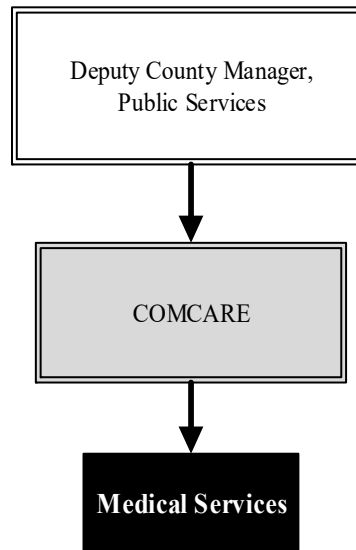
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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Chief Psychiatrist

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Overview

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



Strategic Goals:

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

Highlights

- Collaborated with GraceMed on a Health Resources and Services Administration (HRSA) grant for medication assisted treatment for those with opioid dependence
- In 2018, COMCARE Medical Services provided services to 7,052 new patients and provided 22,055 services to established patients



Accomplishments and Strategic Results

Accomplishments

The consolidation of Adult Medical Services into a single location at 1919 N. Amidon has improved access for patients and increased staff efficiencies including the use of a walk-in clinic for same day access.

Strategic Results

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

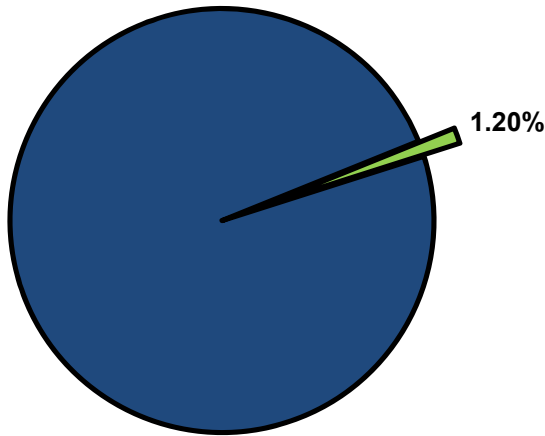


Significant Budget Adjustments

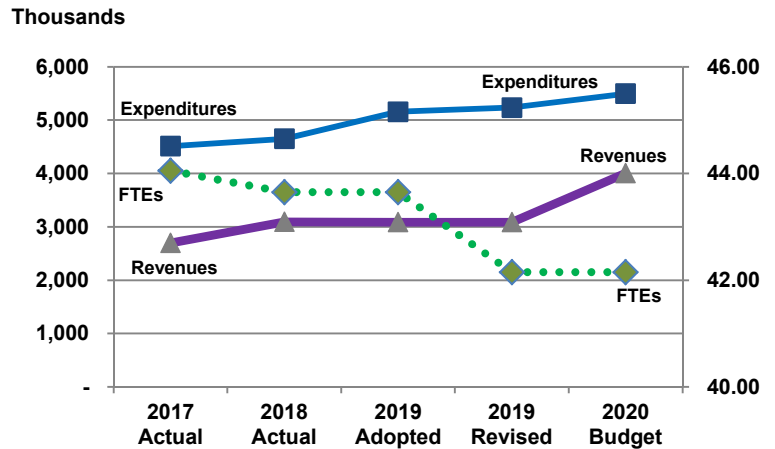
Significant adjustments to the COMCARE - Medical Services' 2020 budget include a \$917,934 increase in intergovernmental revenue based on an anticipated increase in the contract award.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	4,254,749	4,287,553	4,811,122	4,778,013	5,088,184	310,171	6.49%
Contractual Services	179,992	292,108	231,100	341,100	292,233	(48,867)	-14.33%
Debt Service	-	-	-	-	-	-	-
Commodities	76,772	68,924	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	261,304	4.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,561,738	2,045,235	1,886,736	1,886,736	2,804,670	917,934	48.65%
Charges for Services	1,131,883	1,043,838	1,197,985	1,197,985	1,197,985	-	0.00%
All Other Revenue	70	42	-	-	-	-	-
Total Revenues	2,693,691	3,089,115	3,084,721	3,084,721	4,002,655	917,934	29.76%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.05	43.65	43.65	42.15	42.15	-	0.00%
Total FTEs	44.05	43.65	43.65	42.15	42.15	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
COMCARE Grants	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	276,600	5.74%
Total Expenditures	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	276,600	4.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue based on anticipated increase in contract award		917,934	
Total	-	917,934	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Adult Medical	252	3,016,505	3,035,843	3,586,057	3,657,948	3,702,034	1.21%	29.40
Children's Medical	252	670,068	706,074	724,630	724,630	747,293	3.13%	4.75
Medication Outreach	252	84,647	86,664	93,822	93,822	95,534	1.83%	1.50
Inpatient Medical	252	740,295	820,004	751,814	756,814	949,656	25.48%	6.50
Total		4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	4.99%	42.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Benefited PT Clinical Director	252	CONTRACT	338,279	346,736	346,736	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	241,876	247,923	247,923	1.00	1.00	1.00
Clinical Director	252	CONTRACT	800,905	819,378	857,378	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	730,329	998,544	998,544	8.00	10.00	10.00
Administrative Manager	252	GRADE132	73,916	75,763	75,763	1.00	1.00	1.00
Psychiatric APRN	252	GRADE126	43,974	-	-	1.00	-	-
Registered Nurse	252	GRADE126	602,016	601,691	601,691	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	42,205	41,357	41,357	1.00	1.00	1.00
LPN	252	GRADE123	87,961	90,162	90,162	2.00	2.00	2.00
Continuing Care Counselor	252	GRADE121	16,128	-	-	0.50	-	-
Case Manager II	252	GRADE120	42,172	43,227	43,227	1.00	1.00	1.00
Office Specialist	252	GRADE117	66,562	34,784	34,784	2.00	1.00	1.00
Licensed Mental Health Technician	252	GRADE116	36,968	37,149	37,149	1.00	1.00	1.00
Vital Signs Technician	252	GRADE115	24,319	24,927	24,927	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	134,396	146,921	146,921	1.60	1.60	1.60
PT Case Manager	252	EXCEPT	15,302	15,684	15,684	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	43,050	44,126	44,126	0.50	0.50	0.50
PT ARNP	252	EXFLAT	20,000	-	150,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	98,727	-	-	1.00	-	-
Subtotal					3,756,372			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,227			
Overtime/On Call/Holiday Pay					-			
Benefits					1,319,586			
Total Personnel Budget					5,088,184	43.65	42.15	42.15

• Adult Medical

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,843,091	2,824,165	3,346,807	3,313,698	3,441,651	127,953	3.9%
Contractual Services	97,186	143,716	128,150	233,150	149,283	(83,867)	-36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,228	67,961	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,016,505	3,035,843	3,586,057	3,657,948	3,702,034	44,086	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,160,047	1,543,544	1,385,045	1,385,045	2,302,979	-	66.3%
Charges For Service	566,277	542,545	590,200	590,200	590,200	-	0.0%
All Other Revenue	70	42	-	-	-	-	0.0%
Total Revenues	1,726,393	2,086,130	1,975,245	1,975,245	2,893,179	-	46.5%
Full-Time Equivalents (FTEs)	31.30	30.90	30.90	29.40	29.40	-	0.0%

• Children's Medical

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	661,634	697,607	713,680	713,680	736,343	22,664	3.2%
Contractual Services	7,889	7,505	8,950	8,950	8,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	545	962	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	670,068	706,074	724,630	724,630	747,293	22,664	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	401,692	501,691	501,691	501,691	501,691	-	0.0%
Charges For Service	296,032	239,401	265,889	265,889	265,889	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	697,724	741,093	767,580	767,580	767,580	-	0.0%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.75	4.75	-	0.0%

• Medication Outreach

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	81,588	82,635	87,122	87,122	88,834	1,712	2.0%
Contractual Services	3,059	4,030	6,200	6,200	6,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,647	86,664	93,822	93,822	95,534	1,712	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

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

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	668,437	683,146	663,514	663,514	821,356	157,842	23.8%
Contractual Services	71,858	136,858	87,800	92,800	127,800	35,000	37.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	740,295	820,004	751,814	756,814	949,656	192,842	25.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	269,574	261,892	341,896	341,896	341,896	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	269,574	261,892	341,896	341,896	341,896	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%