



# COMCARE

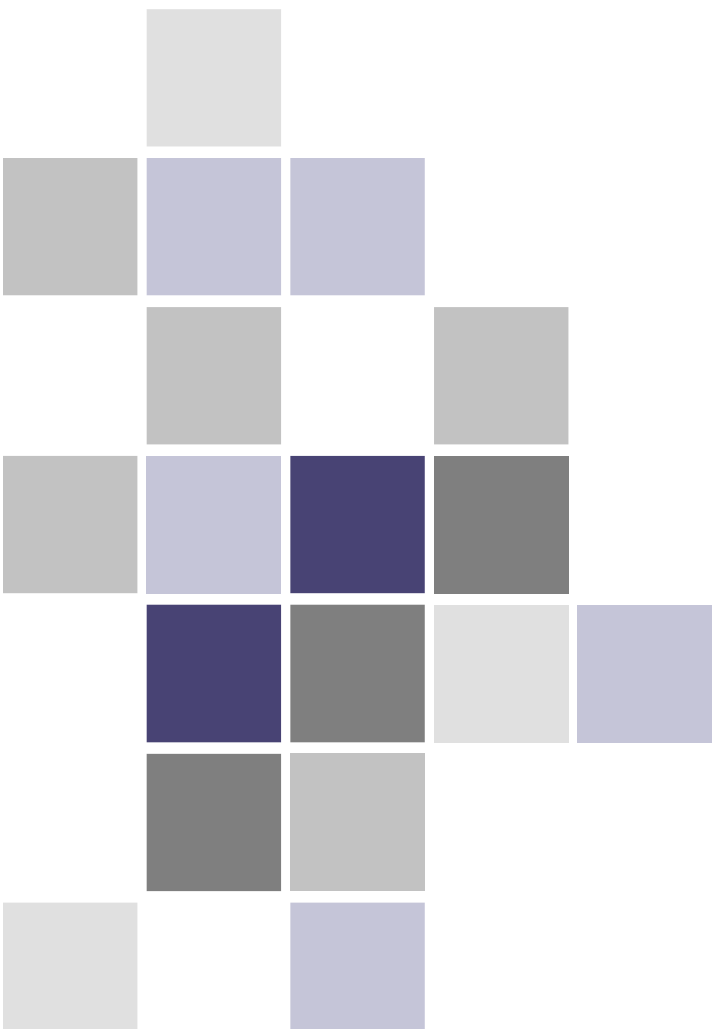
## SEDGWICK COUNTY, KANSAS

FULLY-LOADED HOURLY PERSONNEL RATES  
BASED ON FY2019 BUDGETED LABOR COSTS  
AND FY2018 ACTUAL OPERATING  
EXPENDITURES

October 2019

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# **Section 1**

## **Introduction**

## **Introduction**

The enclosed calculations identify the total hourly cost of Sedgwick County COMCARE staff. Costs components include direct costs, departmental administration and supervision, as well as a proportionate share of County-Wide indirect costs.

The enclosed cost allocation plan identifies the total costs associated with each position. These costs are then divided by the number of available working hours to calculate an effective hourly cost.

MGT Consulting Group (MGT) prepared these documents at the request of the County. County personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

**Section 2**  
**Reading A Cost Allocation Plan**

## Reading the Cost Allocation Plan

### Overview

The Cost Allocation Plan is a document that distributes, or allocates, County and departmental indirect costs. Indirect costs are those costs incurred by County divisions and departments that benefit other divisions and departments within the County. Examples of indirect costs are accounting, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding rates.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the County divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.
- Identify the County divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the County divisions and departments that provide support to other divisions and departments.
- Distribute, or allocate, the allowable expenditures of the County divisions and departments that provide support to other County divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

### **Process**

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all County divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central

service divisions and departments are closed after the second step in the double-step down allocation methodology.

## **Sections**

### Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

### Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

### Detail Schedules



The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The detail schedules for each central service division and department is structured in the following format.

**Narrative.** Lists the division and department name, provides a brief description of the activities performed, identifies the functions and the corresponding allocation base.

**Departmental Costs (A).** The actual expenditures for that division and department.

**Incoming Costs (B).** The support costs coming into the division and department from other allocating divisions and departments.

**Total Allocated (C).** The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

**Function Allocations.** The distribution, or allocation, of the Total Allocated costs by function.

**Allocation Summary.** The summary of allocated costs by function.

**Section 3**  
**Summary Results By Position Title**

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES	APRN - PT	Behavioral Health							Clinical
		APRN - PT Benefitted	Attendant Care Worker	Consultant - Primary Care	Case Manager II	Case Manager III	Case Manager IV	Chief Psychiatrist	
County-Wide Indirects	10,225	5,113	102,251	5,113	613,508	347,654	46,013	5,113	10,225
31001-202 COMCARE Admin	4,993	2,497	49,934	2,497	299,602	169,774	22,470	2,497	4,993
31008-202 Operations Administration	504	252	5,039	252	30,237	17,134	2,268	252	504
31061-252 Administration	1,639	819	16,386	819	98,315	55,712	7,374	819	1,639
31002-202 COMCARE Quality Mgmt	212	106	2,125	106	12,750	7,225	956	106	212
31056-252 ADMIN Quality Mgmt	1,652	826	16,515	826	99,093	56,153	7,432	826	1,652
31007-202 COMCARE Finance	1,919	960	19,191	960	115,144	65,249	8,636	960	1,919
31045-252 OPS Finance	2,441	1,220	24,409	1,220	146,452	82,989	10,984	1,220	2,441
31006-252 COMCARE Info Tech	2,589	1,295	25,890	1,295	155,340	88,026	11,651	1,295	2,589
31043-252 ADMIN Info Tech	423	211	4,225	211	25,351	14,365	1,901	211	423
31057-252 ADMIN Marketing	-	-	-	-	-	-	-	-	-
31118-252 Community Collaborator	52	26	522	26	3,133	1,775	235	26	52
Program Admin	9,069	-	90,686	-	731,383	334,506	46,290	1,867	21,796
Salaries	33,355	78,135	307,255	54,082	3,724,992	2,261,330	370,937	247,923	68,097
Benefits	2,701	27,035	25,229	28,454	2,423,400	1,279,352	199,673	56,409	38,147
Contract Services	9,427	6,073	33,543	9,310	653,626	280,221	26,970	7,185	10,043
Commodities	1,947	1,454	4,936	893	68,721	35,009	3,962	1,525	949
<b>TOTAL COSTS</b>	<b>\$ 83,148</b>	<b>\$ 126,020</b>	<b>\$ 728,136</b>	<b>\$ 106,063</b>	<b>\$ 9,201,045</b>	<b>\$ 5,096,476</b>	<b>\$ 767,752</b>	<b>\$ 328,234</b>	<b>\$ 165,681</b>
AVAILABLE HOURS	3,730	1,865	37,300	1,865	223,800	126,820	16,785	1,865	3,730
<b>LOADED HOURLY RATE</b>	<b>\$ 22.29</b>	<b>\$ 67.57</b>	<b>\$ 19.52</b>	<b>\$ 56.87</b>	<b>\$ 41.11</b>	<b>\$ 40.19</b>	<b>\$ 45.74</b>	<b>\$ 176.00</b>	<b>\$ 44.42</b>
<b>INDIRECT RATE</b>	<b>75.30%</b>	<b>11.82%</b>	<b>96.28%</b>	<b>14.37%</b>	<b>33.92%</b>	<b>32.17%</b>	<b>27.63%</b>	<b>4.85%</b>	<b>41.32%</b>

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES	Licensed Mental									
	Clinical Social Worker	Crisis Care Coordinator	Hospital Liaison	Housing Eligibility Specialist	Health Technician (LMHT)	LPN	Peer Support Specialist	Program Manager	Psychiatric APRN	
County-Wide Indirects	15,338	5,113	5,113	5,113	5,113	10,225	15,338	10,225	61,351	
31001-202 COMCARE Admin	7,490	2,497	2,497	2,497	2,497	4,993	7,490	4,993	29,960	
31008-202 Operations Administration	756	252	252	252	252	504	756	504	3,024	
31061-252 Administration	2,458	819	819	819	819	1,639	2,458	1,639	9,831	
31002-202 COMCARE Quality Mgmt	319	106	106	106	106	212	319	212	1,275	
31056-252 ADMIN Quality Mgmt	2,477	826	826	826	826	1,652	2,477	1,652	9,909	
31007-202 COMCARE Finance	2,879	960	960	960	960	1,919	2,879	1,919	11,514	
31045-252 OPS Finance	3,661	1,220	1,220	1,220	1,220	2,441	3,661	2,441	14,645	
31006-252 COMCARE Info Tech	3,884	1,295	1,295	1,295	1,295	2,589	3,884	2,589	15,534	
31043-252 ADMIN Info Tech	634	211	211	211	211	423	634	423	2,535	
31057-252 ADMIN Marketing	-	-	-	-	-	-	-	-	-	
31118-252 Community Collaborator	78	26	26	26	26	52	78	52	313	
Program Admin	21,796	4,534	9,750	-	-	-	24,034	9,335	21,071	
Salaries	134,125	31,626	52,772	36,446	37,149	90,162	75,764	102,046	1,184,423	
Benefits	56,681	24,357	16,029	12,909	25,370	42,084	41,708	49,618	403,034	
Contract Services	19,353	1,677	11,343	9,310	6,073	12,145	24,364	5,564	76,282	
Commodities	1,842	247	2,124	893	1,454	2,907	4,496	357	17,015	
<b>TOTAL COSTS</b>	<b>\$ 273,770</b>	<b>\$ 75,766</b>	<b>\$ 105,343</b>	<b>\$ 72,883</b>	<b>\$ 83,369</b>	<b>\$ 173,947</b>	<b>\$ 210,338</b>	<b>\$ 193,569</b>	<b>\$ 1,861,718</b>	
AVAILABLE HOURS	5,595	1,865	1,865	1,865	1,865	3,730	5,595	3,730	22,380	
<b>LOADED HOURLY RATE</b>	<b>\$ 48.93</b>	<b>\$ 40.63</b>	<b>\$ 56.48</b>	<b>\$ 39.08</b>	<b>\$ 44.70</b>	<b>\$ 46.63</b>	<b>\$ 37.59</b>	<b>\$ 51.90</b>	<b>\$ 83.19</b>	
<b>INDIRECT RATE</b>	<b>29.14%</b>	<b>30.84%</b>	<b>28.05%</b>	<b>22.37%</b>	<b>19.02%</b>	<b>18.09%</b>	<b>43.74%</b>	<b>22.83%</b>	<b>10.77%</b>	

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES	PT Attendant Care				PT Peer Support			QMHP	QMHP - PT
	Psychiatrist	Worker	PT Case Manager	PT Case Worker	Specialist	PT Psychiatrist	PT Van Driver		
County-Wide Indirects	35,788	20,450	163,602	5,113	61,351	5,113	10,225	465,243	260,741
31001-202 COMCARE Admin	17,477	9,987	79,894	2,497	29,960	2,497	4,993	227,198	127,331
31008-202 Operations Administration	1,764	1,008	8,063	252	3,024	252	504	22,930	12,851
31061-252 Administration	5,735	3,277	26,217	819	9,831	819	1,639	74,555	41,784
31002-202 COMCARE Quality Mgmt	744	425	3,400	106	1,275	106	212	9,668	5,419
31056-252 ADMIN Quality Mgmt	5,780	3,303	26,425	826	9,909	826	1,652	75,146	42,115
31007-202 COMCARE Finance	6,717	3,838	30,705	960	11,514	960	1,919	87,318	48,936
31045-252 OPS Finance	8,543	4,882	39,054	1,220	14,645	1,220	2,441	111,059	62,242
31006-252 COMCARE Info Tech	9,062	5,178	41,424	1,295	15,534	1,295	2,589	117,800	66,020
31043-252 ADMIN Info Tech	1,479	845	6,760	211	2,535	211	423	19,224	10,774
31057-252 ADMIN Marketing	-	-	-	-	-	-	-	-	-
31118-252 Community Collaborator	183	104	835	26	313	26	52	2,376	1,331
Program Admin	9,202	18,670	140,563	4,534	106,539	4,534	19,499	726,292	396,932
Salaries	1,166,114	24,944	346,324	16,233	97,037	44,126	15,404	3,913,494	1,114,951
Benefits	268,812	2,048	28,437	1,333	7,968	3,623	1,265	1,966,528	91,611
Contract Services	46,968	11,128	58,065	1,677	119,621	7,750	22,686	414,245	162,652
Commodities	10,600	714	9,105	247	18,438	1,700	4,249	38,909	18,337
<b>TOTAL COSTS</b>	<b>\$ 1,594,966</b>	<b>\$ 110,802</b>	<b>\$ 1,008,873</b>	<b>\$ 37,349</b>	<b>\$ 509,496</b>	<b>\$ 75,058</b>	<b>\$ 89,753</b>	<b>\$ 8,271,984</b>	<b>\$ 2,464,026</b>
AVAILABLE HOURS	13,055	7,460	59,680	1,865	22,380	1,865	3,730	169,715	95,115
<b>LOADED HOURLY RATE</b>	<b>\$ 122.17</b>	<b>\$ 14.85</b>	<b>\$ 16.90</b>	<b>\$ 20.03</b>	<b>\$ 22.77</b>	<b>\$ 40.25</b>	<b>\$ 24.06</b>	<b>\$ 48.74</b>	<b>\$ 25.91</b>
<b>INDIRECT RATE</b>	<b>6.87%</b>	<b>185.32%</b>	<b>128.29%</b>	<b>91.63%</b>	<b>109.61%</b>	<b>31.22%</b>	<b>105.83%</b>	<b>30.61%</b>	<b>77.58%</b>

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES			Substance Abuse	Substance Abuse
	Registered Nurse	Sr. Social Worker	Counselor	Therapist
County-Wide Indirects	61,351	5,113	35,788	20,450
31001-202 COMCARE Admin	29,960	2,497	17,477	9,987
31008-202 Operations Administration	3,024	252	1,764	1,008
31061-252 Administration	9,831	819	5,735	3,277
31002-202 COMCARE Quality Mgmt	1,275	106	744	425
31056-252 ADMIN Quality Mgmt	9,909	826	5,780	3,303
31007-202 COMCARE Finance	11,514	960	6,717	3,838
31045-252 OPS Finance	14,645	1,220	8,543	4,882
31006-252 COMCARE Info Tech	15,534	1,295	9,062	5,178
31043-252 ADMIN Info Tech	2,535	211	1,479	845
31057-252 ADMIN Marketing	-	-	-	-
31118-252 Community Collaborator	313	26	183	104
Program Admin	4,668	4,534	120,830	69,046
Salaries	586,614	40,348	263,228	201,356
Benefits	293,511	13,762	146,675	101,361
Contract Services	75,654	1,677	58,561	33,463
Commodities	17,621	247	4,917	2,810
<b>TOTAL COSTS</b>	<b>\$ 1,137,961</b>	<b>\$ 73,892</b>	<b>\$ 687,482</b>	<b>\$ 461,333</b>
<b>AVAILABLE HOURS</b>	<b>22,380</b>	<b>1,865</b>	<b>13,055</b>	<b>7,460</b>
<b>LOADED HOURLY RATE</b>	<b>\$ 50.85</b>	<b>\$ 39.62</b>	<b>\$ 52.66</b>	<b>\$ 61.84</b>
<b>INDIRECT RATE</b>	<b>16.91%</b>	<b>31.87%</b>	<b>45.23%</b>	<b>36.09%</b>

**Section 4**  
**Summary Results By Person**

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31001-110	31001-110	31001-110 PT			31001-252	31002-110		31002-110	31002-252	
	Case Manager III	Clinical Social Worker	Case Manager	31001-110 QMHP	31001-110 QMHP - PT	Case Manager IV	31001-252 QMHP	Clinical Social Worker	Abuse Counselor	31002-252 APRN - PT	Clinical Psychologist
County-Wide Indirects	\$30,675	\$5,113	\$51,126	\$10,225	\$35,788	\$5,113	\$20,450	\$5,113	\$15,338	\$5,113	\$5,113
31001-202 COMCARE Admin	14,980	2,497	24,967	4,993	17,477	2,497	9,987	2,497	7,490	2,497	2,497
31008-202 Operations Administration	1,512	252	2,520	504	1,764	252	1,008	252	756	252	252
31061-252 Administration	4,916	819	8,193	1,639	5,735	819	3,277	819	2,458	819	819
31002-202 COMCARE Quality Mgmt	637	106	1,062	212	744	106	425	106	319	106	106
31056-252 ADMIN Quality Mgmt	4,955	826	8,258	1,652	5,780	826	3,303	826	2,477	826	826
31007-202 COMCARE Finance	5,757	960	9,595	1,919	6,717	960	3,838	960	2,879	960	960
31045-252 OPS Finance	7,323	1,220	12,204	2,441	8,543	1,220	4,882	1,220	3,661	1,220	1,220
31006-252 COMCARE Info Tech	7,767	1,295	12,945	2,589	9,062	1,295	5,178	1,295	3,884	1,295	1,295
31043-252 ADMIN Info Tech	1,268	211	2,113	423	1,479	211	845	211	634	211	211
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator	157	26	261	52	183	26	104	26	78	26	26
Program Admin	27,206	4,534	45,343	9,069	31,740	4,534	18,137	17,261	51,784	4,534	4,534
Salaries	198,006	45,595	137,642	86,430	162,619	34,863	168,968	46,352	117,784	24,235	40,347
Benefits	107,546	26,917	11,302	34,994	13,353	24,943	80,792	15,671	54,548	1,990	25,948
Contract Services	10,063	1,677	16,772	3,354	11,740	1,677	6,709	8,366	25,098	1,677	1,677
Commodities	1,481	247	2,468	494	1,728	247	987	702	2,107	247	247
<b>TOTAL COSTS</b>	<b>\$424,247</b>	<b>\$92,295</b>	<b>\$346,770</b>	<b>\$160,989</b>	<b>\$314,450</b>	<b>\$79,589</b>	<b>\$328,890</b>	<b>\$101,677</b>	<b>\$291,294</b>	<b>\$46,008</b>	<b>\$86,078</b>
AVAILABLE HOURS	11,190	1,865	18,650	3,730	13,055	1,865	7,460	1,865	5,595	1,865	1,865
<b>LOADED HOURLY RATE</b>	<b>\$ 37.91</b>	<b>\$ 49.49</b>	<b>\$ 18.59</b>	<b>\$ 43.16</b>	<b>\$ 24.09</b>	<b>\$ 42.67</b>	<b>\$ 44.09</b>	<b>\$ 54.52</b>	<b>\$ 52.06</b>	<b>\$ 24.67</b>	<b>\$ 46.15</b>



SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31002-252	31002-252	31003-252	31003-252	31003-252 PT	31003-252 PT	31003-252	31014-252	31014-252	31014-252	31014-252
	QMHP	QMHP - PT	Case Manager III	Case Manager IV	Case Manager	Case Worker	QMHP - PT	QMHP	QMHP - PT	Substance Abuse Counselor	Substance Abuse Therapist
County-Wide Indirects	\$30,675	\$158,489	\$35,788	\$10,225	\$51,126	\$5,113	\$5,113	\$20,450	\$5,113	\$15,338	\$20,450
31001-202 COMCARE Admin	14,980	77,397	17,477	4,993	24,967	2,497	2,497	9,987	2,497	7,490	9,987
31008-202 Operations Administration	1,512	7,811	1,764	504	2,520	252	252	1,008	252	756	1,008
31061-252 Administration	4,916	25,398	5,735	1,639	8,193	819	819	3,277	819	2,458	3,277
31002-202 COMCARE Quality Mgmt	637	3,294	744	212	1,062	106	106	425	106	319	425
31056-252 ADMIN Quality Mgmt	4,955	25,599	5,780	1,652	8,258	826	826	3,303	826	2,477	3,303
31007-202 COMCARE Finance	5,757	29,746	6,717	1,919	9,595	960	960	3,838	960	2,879	3,838
31045-252 OPS Finance	7,323	37,833	8,543	2,441	12,204	1,220	1,220	4,882	1,220	3,661	4,882
31006-252 COMCARE Info Tech	7,767	40,130	9,062	2,589	12,945	1,295	1,295	5,178	1,295	3,884	5,178
31043-252 ADMIN Info Tech	1,268	6,549	1,479	423	2,113	211	211	845	211	634	845
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator	157	809	183	52	261	26	26	104	26	78	104
Program Admin	27,206	140,563	31,740	9,069	45,343	4,534	4,534	69,046	17,261	51,784	69,046
Salaries	260,814	637,964	234,982	74,999	92,537	16,233	2,500	182,467	24,235	110,085	201,356
Benefits	107,169	52,383	124,210	45,081	7,598	1,333	205	85,866	2,052	72,263	101,361
Contract Services	10,063	51,992	11,740	3,354	16,772	1,677	1,677	33,463	8,366	25,098	33,463
Commodities	1,481	7,651	1,728	494	2,468	247	247	2,810	702	2,107	2,810
<b>TOTAL COSTS</b>	<b>\$486,678</b>	<b>\$1,303,609</b>	<b>\$497,670</b>	<b>\$159,645</b>	<b>\$297,962</b>	<b>\$37,349</b>	<b>\$22,488</b>	<b>\$426,950</b>	<b>\$65,942</b>	<b>\$301,310</b>	<b>\$461,333</b>
AVAILABLE HOURS	11,190	57,815	13,055	3,730	18,650	1,865	1,865	7,460	1,865	5,595	7,460
<b>LOADED HOURLY RATE</b>	<b>\$ 43.49</b>	<b>\$ 22.55</b>	<b>\$ 38.12</b>	<b>\$ 42.80</b>	<b>\$ 15.98</b>	<b>\$ 20.03</b>	<b>\$ 12.06</b>	<b>\$ 57.23</b>	<b>\$ 35.36</b>	<b>\$ 53.85</b>	<b>\$ 61.84</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31020-252										
	31018-252 QMHP	31018-252 QMHP - PT	31020-252 Clinical Psychologist	31020-252 Substance Abuse Counselor	31022-252 Case Manager III	31024-252 Case Manager II	31024-252 Case Manager III	31024-252 Hospital Liaison	31024-252 PT Peer Support Specialist	31024-252 PT Van Driver	31026-252 Case Manager II
County-Wide Indirects	\$30,675	\$20,450	\$2,556	\$5,113	\$10,225	\$86,914	\$15,338	\$5,113	\$10,225	\$10,225	\$15,338
31001-202 COMCARE Admin	14,980	9,987	1,248	2,497	4,993	42,444	7,490	2,497	4,993	4,993	7,490
31008-202 Operations Administration	1,512	1,008	126	252	504	4,284	756	252	504	504	756
31061-252 Administration	4,916	3,277	410	819	1,639	13,928	2,458	819	1,639	1,639	2,458
31002-202 COMCARE Quality Mgmt	637	425	53	106	212	1,806	319	106	212	212	319
31056-252 ADMIN Quality Mgmt	4,955	3,303	413	826	1,652	14,038	2,477	826	1,652	1,652	2,477
31007-202 COMCARE Finance	5,757	3,838	480	960	1,919	16,312	2,879	960	1,919	1,919	2,879
31045-252 OPS Finance	7,323	4,882	610	1,220	2,441	20,747	3,661	1,220	2,441	2,441	3,661
31006-252 COMCARE Info Tech	7,767	5,178	647	1,295	2,589	22,007	3,884	1,295	2,589	2,589	3,884
31043-252 ADMIN Info Tech	1,268	845	106	211	423	3,591	634	211	423	423	634
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator Program Admin	157	104	13	26	52	444	78	26	52	52	78
Salaries	255,641	170,427	8,631	17,261	19,499	165,744	29,249	9,750	19,499	19,499	29,249
Benefits	260,231	150,079	13,875	35,360	73,499	513,161	96,809	52,772	23,924	15,404	116,221
Contract Services	106,716	12,323	0	19,865	32,622	367,617	61,876	16,029	1,964	1,265	73,449
Commodities	107,419	71,612	4,183	8,366	22,686	192,835	34,030	11,343	22,686	22,686	34,030
	9,934	6,622	351	702	4,249	36,116	6,373	2,124	4,249	4,249	6,373
<b>TOTAL COSTS</b>	<b>\$819,886</b>	<b>\$464,362</b>	<b>\$33,702</b>	<b>\$94,879</b>	<b>\$179,204</b>	<b>\$1,501,986</b>	<b>\$268,310</b>	<b>\$105,343</b>	<b>\$98,972</b>	<b>\$89,753</b>	<b>\$299,295</b>
AVAILABLE HOURS	11,190	7,460	933	1,865	3,730	31,705	5,595	1,865	3,730	3,730	5,595
<b>LOADED HOURLY RATE</b>	<b>\$ 73.27</b>	<b>\$ 62.25</b>	<b>\$ 36.14</b>	<b>\$ 50.87</b>	<b>\$ 48.04</b>	<b>\$ 47.37</b>	<b>\$ 47.96</b>	<b>\$ 56.48</b>	<b>\$ 26.53</b>	<b>\$ 24.06</b>	<b>\$ 53.49</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31026-252	31026-252 PT	31028-252	31029-252	31029-252 PT	31035-252	31035-252		31035-252	31037-252	31037-252
	Peer Support Specialist	Peer Support Specialist	Case Manager II	Case Manager II	Peer Support Specialist	Chief Psychiatrist	Psychiatric APRN	31035-252 Psychiatrist	Registered Nurse	Case Manager II	Case Manager III
County-Wide Indirects	\$10,225	\$20,450	\$30,675	\$10,225	\$5,113	\$2,045	\$8,180	\$5,113	\$5,113	\$107,364	\$132,927
31001-202 COMCARE Admin	4,993	9,987	14,980	4,993	2,497	999	3,995	2,497	2,497	52,430	64,914
31008-202 Operations Administration	504	1,008	1,512	504	252	101	403	252	252	5,291	6,551
31061-252 Administration	1,639	3,277	4,916	1,639	819	328	1,311	819	819	17,205	21,301
31002-202 COMCARE Quality Mgmt	212	425	637	212	106	42	170	106	106	2,231	2,762
31056-252 ADMIN Quality Mgmt	1,652	3,303	4,955	1,652	826	330	1,321	826	826	17,341	21,470
31007-202 COMCARE Finance	1,919	3,838	5,757	1,919	960	384	1,535	960	960	20,150	24,948
31045-252 OPS Finance	2,441	4,882	7,323	2,441	1,220	488	1,953	1,220	1,220	25,629	31,731
31006-252 COMCARE Info Tech	2,589	5,178	7,767	2,589	1,295	518	2,071	1,295	1,295	27,185	33,657
31043-252 ADMIN Info Tech	423	845	1,268	423	211	85	338	211	211	4,436	5,493
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator	52	104	157	52	26	10	42	26	26	548	679
Program Admin	19,499	38,999	89,632	29,877	14,939	1,867	7,468	4,668	4,668	98,019	121,356
Salaries	50,022	38,714	190,929	79,647	12,110	99,169	183,977	197,299	54,076	638,244	851,100
Benefits	30,602	3,179	91,835	39,527	994	22,564	55,082	38,198	16,265	376,925	540,726
Contract Services	22,686	45,373	143,064	47,688	23,844	3,542	14,167	8,855	8,855	58,422	72,332
Commodities	4,249	8,498	4,214	1,405	702	653	2,611	1,632	1,632	3,749	4,642
<b>TOTAL COSTS</b>	<b>\$153,708</b>	<b>\$188,059</b>	<b>\$599,620</b>	<b>\$224,793</b>	<b>\$65,913</b>	<b>\$133,124</b>	<b>\$284,625</b>	<b>\$263,975</b>	<b>\$98,820</b>	<b>\$1,455,171</b>	<b>\$1,936,590</b>
AVAILABLE HOURS	3,730	7,460	11,190	3,730	1,865	746	2,984	1,865	1,865	39,165	48,490
<b>LOADED HOURLY RATE</b>	<b>\$ 41.21</b>	<b>\$ 25.21</b>	<b>\$ 53.59</b>	<b>\$ 60.27</b>	<b>\$ 35.34</b>	<b>\$ 178.45</b>	<b>\$ 95.38</b>	<b>\$ 141.54</b>	<b>\$ 52.99</b>	<b>\$ 37.15</b>	<b>\$ 39.94</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31037-252	31037-252 PT	31041-252	31041-252	31048-252	31049-252	31051-252	31059-252	31072-252	31072-252	31072-252
	Case	Attendant						Clinical		Psychiatric	
	Manager IV	Care Worker	QMHP	QMHP - PT	QMHP	QMHP	QMHP	Psychologist	APRN - PT	APRN	Psychiatrist
County-Wide Indirects	\$10,225	\$20,450	\$71,576	\$25,563	\$20,450	\$5,113	\$51,126	\$2,556	\$5,113	\$10,225	\$5,113
31001-202 COMCARE Admin	4,993	9,987	34,954	12,483	9,987	2,497	24,967	1,248	2,497	4,993	2,497
31008-202 Operations Administration	504	1,008	3,528	1,260	1,008	252	2,520	126	252	504	252
31061-252 Administration	1,639	3,277	11,470	4,096	3,277	819	8,193	410	819	1,639	819
31002-202 COMCARE Quality Mgmt	212	425	1,487	531	425	106	1,062	53	106	212	106
31056-252 ADMIN Quality Mgmt	1,652	3,303	11,561	4,129	3,303	826	8,258	413	826	1,652	826
31007-202 COMCARE Finance	1,919	3,838	13,434	4,798	3,838	960	9,595	480	960	1,919	960
31045-252 OPS Finance	2,441	4,882	17,086	6,102	4,882	1,220	12,204	610	1,220	2,441	1,220
31006-252 COMCARE Info Tech	2,589	5,178	18,123	6,473	5,178	1,295	12,945	647	1,295	2,589	1,295
31043-252 ADMIN Info Tech	423	845	2,958	1,056	845	211	2,113	106	211	423	211
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator	52	104	365	131	104	26	261	13	26	52	26
Program Admin	9,335	18,670	65,346	23,338	38,999	14,939	46,676	8,631	4,534	9,069	4,534
Salaries	90,451	24,944	570,965	91,817	181,268	45,595	445,852	13,875	9,120	227,148	178,825
Benefits	35,722	2,048	296,374	7,539	89,489	14,730	220,727	12,199	711	78,445	48,186
Contract Services	5,564	11,128	38,948	13,910	45,373	23,844	27,820	4,183	7,750	15,500	7,750
Commodities	357	714	2,499	893	8,498	702	1,785	351	1,700	3,401	1,700
<b>TOTAL COSTS</b>	<b>\$168,078</b>	<b>\$110,802</b>	<b>\$1,160,673</b>	<b>\$204,118</b>	<b>\$416,924</b>	<b>\$113,135</b>	<b>\$876,104</b>	<b>\$45,901</b>	<b>\$37,140</b>	<b>\$360,211</b>	<b>\$254,320</b>
AVAILABLE HOURS	3,730	7,460	26,110	9,325	7,460	1,865	18,650	933	1,865	3,730	1,865
<b>LOADED HOURLY RATE</b>	<b>\$ 45.06</b>	<b>\$ 14.85</b>	<b>\$ 44.45</b>	<b>\$ 21.89</b>	<b>\$ 55.89</b>	<b>\$ 60.66</b>	<b>\$ 46.98</b>	<b>\$ 49.22</b>	<b>\$ 19.91</b>	<b>\$ 96.57</b>	<b>\$ 136.36</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
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DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31072-252 PT	31072-252	31081-252	31081-252	31081-252	31081-252	31081-252	31081-252 PT	31081-252 PT	31081-252	31081-252
	Psychiatrist	QMHP	Attendant Care Worker	Case Manager II	Case Manager III	Case Manager IV	Crisis Care Coordinator	Case Manager	Peer Support Specialist	QMHP	QMHP - PT
County-Wide Indirects	\$5,113	\$5,113	\$102,251	\$56,238	\$40,901	\$10,225	\$5,113	\$46,013	\$10,225	\$5,113	\$10,225
31001-202 COMCARE Admin	2,497	2,497	49,934	27,463	19,973	4,993	2,497	22,470	4,993	2,497	4,993
31008-202 Operations Administration	252	252	5,039	2,772	2,016	504	252	2,268	504	252	504
31061-252 Administration	819	819	16,386	9,012	6,554	1,639	819	7,374	1,639	819	1,639
31002-202 COMCARE Quality Mgmt	106	106	2,125	1,169	850	212	106	956	212	106	212
31056-252 ADMIN Quality Mgmt	826	826	16,515	9,084	6,606	1,652	826	7,432	1,652	826	1,652
31007-202 COMCARE Finance	960	960	19,191	10,555	7,676	1,919	960	8,636	1,919	960	1,919
31045-252 OPS Finance	1,220	1,220	24,409	13,425	9,763	2,441	1,220	10,984	2,441	1,220	2,441
31006-252 COMCARE Info Tech	1,295	1,295	25,890	14,240	10,356	2,589	1,295	11,651	2,589	1,295	2,589
31043-252 ADMIN Info Tech	211	211	4,225	2,324	1,690	423	211	1,901	423	211	423
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator	26	26	522	287	209	52	26	235	52	26	52
Program Admin	4,534	4,534	90,686	49,877	36,274	9,069	4,534	40,809	9,069	4,534	9,069
Salaries	44,126	44,483	307,255	342,177	270,658	80,005	31,626	81,728	5,000	41,908	45,737
Benefits	3,623	20,924	25,229	226,826	119,159	45,987	24,357	6,711	411	14,044	3,755
Contract Services	7,750	7,750	33,543	18,449	13,417	3,354	1,677	15,095	3,354	1,677	3,354
Commodities	1,700	1,700	4,936	2,715	1,975	494	247	2,221	494	247	494
<b>TOTAL COSTS</b>	<b>\$75,058</b>	<b>\$92,716</b>	<b>\$728,136</b>	<b>\$786,613</b>	<b>\$548,078</b>	<b>\$165,557</b>	<b>\$75,766</b>	<b>\$266,482</b>	<b>\$44,976</b>	<b>\$75,734</b>	<b>\$89,058</b>
AVAILABLE HOURS	1,865	1,865	37,300	20,515	14,920	3,730	1,865	16,785	3,730	1,865	3,730
<b>LOADED HOURLY RATE</b>	<b>\$ 40.25</b>	<b>\$ 49.71</b>	<b>\$ 19.52</b>	<b>\$ 38.34</b>	<b>\$ 36.73</b>	<b>\$ 44.39</b>	<b>\$ 40.63</b>	<b>\$ 15.88</b>	<b>\$ 12.06</b>	<b>\$ 40.61</b>	<b>\$ 23.88</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31084-252	31084-252 PT	31095-252	31095-252		31101-252	31103-252	31103-252	31103-252	31103-252	31103-252 PT
	Case Manager II	Case Manager	Case Manager III	Clinical Social Worker	31095-252 QMHP	Case Manager III	Case Manager II	Case Manager III	Case Manager IV	Peer Support Specialist	Case Manager
County-Wide Indirects	\$5,113	\$5,113	\$10,225	\$5,113	\$5,113	\$25,563	\$66,463	\$15,338	\$5,113	\$5,113	\$10,225
31001-202 COMCARE Admin	2,497	2,497	4,993	2,497	2,497	12,483	32,457	7,490	2,497	2,497	4,993
31008-202 Operations Administration	252	252	504	252	252	1,260	3,276	756	252	252	504
31061-252 Administration	819	819	1,639	819	819	4,096	10,651	2,458	819	819	1,639
31002-202 COMCARE Quality Mgmt	106	106	212	106	106	531	1,381	319	106	106	212
31056-252 ADMIN Quality Mgmt	826	826	1,652	826	826	4,129	10,735	2,477	826	826	1,652
31007-202 COMCARE Finance	960	960	1,919	960	960	4,798	12,474	2,879	960	960	1,919
31045-252 OPS Finance	1,220	1,220	2,441	1,220	1,220	6,102	15,866	3,661	1,220	1,220	2,441
31006-252 COMCARE Info Tech	1,295	1,295	2,589	1,295	1,295	6,473	16,829	3,884	1,295	1,295	2,589
31043-252 ADMIN Info Tech	211	211	423	211	211	1,056	2,746	634	211	211	423
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator Program Admin	26	26	52	26	26	131	339	78	26	26	52
Salaries	43,227	15,684	69,222	42,178	42,178	164,161	407,231	99,906	41,764	25,742	18,733
Benefits	26,470	1,288	49,808	14,093	26,280	86,959	274,226	49,608	26,205	11,105	1,538
Contract Services	6,073	6,073	18,620	9,310	9,310	46,551	21,803	5,032	1,677	1,677	3,354
Commodities	1,454	1,454	1,786	893	893	4,466	3,209	740	247	247	494
<b>TOTAL COSTS</b>	<b>\$90,547</b>	<b>\$37,823</b>	<b>\$166,085</b>	<b>\$79,798</b>	<b>\$91,986</b>	<b>\$368,759</b>	<b>\$938,632</b>	<b>\$208,862</b>	<b>\$87,752</b>	<b>\$56,630</b>	<b>\$59,837</b>
AVAILABLE HOURS	1,865	1,865	3,730	1,865	1,865	9,325	24,245	5,595	1,865	1,865	3,730
<b>LOADED HOURLY RATE</b>	<b>\$ 48.55</b>	<b>\$ 20.28</b>	<b>\$ 44.53</b>	<b>\$ 42.79</b>	<b>\$ 49.32</b>	<b>\$ 39.55</b>	<b>\$ 38.71</b>	<b>\$ 37.33</b>	<b>\$ 47.05</b>	<b>\$ 30.36</b>	<b>\$ 16.04</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31103-252 PT	31105-252		31105-252 PT	31107-252	31107-252	31107-252 Sr.			31108-252	31113-252
	Peer Support Specialist	31103-252 QMHP	Case Manager III	Case Manager IV	Peer Support Specialist	Case Manager III	Psychiatric APRN	31107-252 QMHP	Social Worker	Health Consultant - Primary Care	APRN - PT Benefitted
County-Wide Indirects	\$5,113	\$10,225	\$15,338	\$5,113	\$10,225	\$10,225	\$5,113	\$10,225	\$5,113	\$5,113	\$5,113
31001-202 COMCARE Admin	2,497	4,993	7,490	2,497	4,993	4,993	2,497	4,993	2,497	2,497	2,497
31008-202 Operations Administration	252	504	756	252	504	504	252	504	252	252	252
31061-252 Administration	819	1,639	2,458	819	1,639	1,639	819	1,639	819	819	819
31002-202 COMCARE Quality Mgmt	106	212	319	106	212	212	106	212	106	106	106
31056-252 ADMIN Quality Mgmt	826	1,652	2,477	826	1,652	1,652	826	1,652	826	826	826
31007-202 COMCARE Finance	960	1,919	2,879	960	1,919	1,919	960	1,919	960	960	960
31045-252 OPS Finance	1,220	2,441	3,661	1,220	2,441	2,441	1,220	2,441	1,220	1,220	1,220
31006-252 COMCARE Info Tech	1,295	2,589	3,884	1,295	2,589	2,589	1,295	2,589	1,295	1,295	1,295
31043-252 ADMIN Info Tech	211	423	634	211	423	423	211	423	211	211	211
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator	26	52	78	26	52	52	26	52	26	26	26
Program Admin	4,534	9,069	29,249	9,750	19,499	9,069	4,534	9,069	4,534	0	0
Salaries	2,500	85,167	103,195	48,855	14,790	68,166	117,092	96,941	40,348	54,082	78,135
Benefits	205	46,934	56,618	21,735	1,214	25,230	27,672	42,670	13,762	28,454	27,035
Contract Services	1,677	3,354	34,030	11,343	22,686	3,354	1,677	3,354	1,677	9,310	6,073
Commodities	247	494	6,373	2,124	4,249	494	247	494	247	893	1,454
<b>TOTAL COSTS</b>	<b>\$22,488</b>	<b>\$171,666</b>	<b>\$269,438</b>	<b>\$107,131</b>	<b>\$89,087</b>	<b>\$132,961</b>	<b>\$164,547</b>	<b>\$179,176</b>	<b>\$73,892</b>	<b>\$106,063</b>	<b>\$126,020</b>
AVAILABLE HOURS	1,865	3,730	5,595	1,865	3,730	3,730	1,865	3,730	1,865	1,865	1,865
<b>LOADED HOURLY RATE</b>	<b>\$ 12.06</b>	<b>\$ 46.02</b>	<b>\$ 48.16</b>	<b>\$ 57.44</b>	<b>\$ 23.88</b>	<b>\$ 35.65</b>	<b>\$ 88.23</b>	<b>\$ 48.04</b>	<b>\$ 39.62</b>	<b>\$ 56.87</b>	<b>\$ 67.57</b>

SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31113-252 Licensed Mental										
	31113-252 Case Manager II	31113-252 Chief Psychiatrist	31113-252 Health Technician (LMHT)	31113-252 LPN	31113-252 Psychiatric APRN	31113-252 Psychiatrist	31113-252 Registered Nurse	31114-252 Case Manager II	31114-252 Program Manager	31114-252 QMHP	31116-252 Case Manager III
County-Wide Indirects	\$5,113	\$3,068	\$5,113	\$10,225	\$37,833	\$25,563	\$56,238	\$230,065	\$10,225	\$168,715	\$5,113
31001-202 COMCARE Admin	2,497	1,498	2,497	4,993	18,475	12,483	27,463	112,351	4,993	82,390	2,497
31008-202 Operations Administration	252	151	252	504	1,865	1,260	2,772	11,339	504	8,315	252
31061-252 Administration	819	492	819	1,639	6,063	4,096	9,012	36,868	1,639	27,037	819
31002-202 COMCARE Quality Mgmt	106	64	106	212	786	531	1,169	4,781	212	3,506	106
31056-252 ADMIN Quality Mgmt	826	495	826	1,652	6,111	4,129	9,084	37,160	1,652	27,251	826
31007-202 COMCARE Finance	960	576	960	1,919	7,101	4,798	10,555	43,179	1,919	31,665	960
31045-252 OPS Finance	1,220	732	1,220	2,441	9,031	6,102	13,425	54,919	2,441	40,274	1,220
31006-252 COMCARE Info Tech	1,295	777	1,295	2,589	9,579	6,473	14,240	58,253	2,589	42,719	1,295
31043-252 ADMIN Info Tech	211	127	211	423	1,563	1,056	2,324	9,507	423	6,971	211
31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0	0
31118-252 Community Collaborator Program Admin	26	16	26	52	193	131	287	1,175	52	861	26
Salaries	24,927	148,754	37,149	90,162	656,206	789,990	532,538	1,369,228	102,046	1,400,228	31,626
Benefits	10,958	33,846	25,370	42,084	241,835	182,428	277,246	935,566	49,618	778,818	24,991
Contract Services	6,073	3,644	6,073	12,145	44,938	30,363	66,799	125,190	5,564	91,806	8,366
Commodities	1,454	872	1,454	2,907	10,756	7,268	15,989	8,034	357	5,891	702
<b>TOTAL COSTS</b>	<b>\$56,735</b>	<b>\$195,110</b>	<b>\$83,369</b>	<b>\$173,947</b>	<b>\$1,052,335</b>	<b>\$1,076,671</b>	<b>\$1,039,141</b>	<b>\$3,247,653</b>	<b>\$193,569</b>	<b>\$2,870,477</b>	<b>\$96,271</b>
AVAILABLE HOURS	1,865	1,119	1,865	3,730	13,801	9,325	20,515	83,925	3,730	61,545	1,865
<b>LOADED HOURLY RATE</b>	<b>\$ 30.42</b>	<b>\$ 174.36</b>	<b>\$ 44.70</b>	<b>\$ 46.63</b>	<b>\$ 76.25</b>	<b>\$ 115.46</b>	<b>\$ 50.65</b>	<b>\$ 38.70</b>	<b>\$ 51.90</b>	<b>\$ 46.64</b>	<b>\$ 51.62</b>



SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
DETAIL RESULTS, ALL POSITIONS

COST TYPE/POSITION TITLES	31119-273 Housing Eligibility		
	Specialist	Other	Total
County-Wide Indirects	\$5,113	\$0	\$2,428,468
31001-202 COMCARE Admin	2,497	0	\$1,185,923
31008-202 Operations Administration	252	0	\$119,688
31061-252 Administration	819	0	\$389,162
31002-202 COMCARE Quality Mgmt	106	0	\$50,467
31056-252 ADMIN Quality Mgmt	826	0	\$392,243
31007-202 COMCARE Finance	960	0	\$455,780
31045-252 OPS Finance	1,220	0	\$579,705
31006-252 COMCARE Info Tech	1,295	0	\$614,889
31043-252 ADMIN Info Tech	211	0	\$100,347
31057-252 ADMIN Marketing	0	0	\$0
31118-252 Community Collaborator Program Admin	26	0	\$12,400
Salaries	36,446	0	\$16,720,793
Benefits	12,909	0	\$7,679,122
Contract Services	9,310	0	\$2,216,659
Commodities	893	0	\$278,628
<b>TOTAL COSTS</b>	<b>\$72,883</b>	<b>\$0</b>	<b>\$36,176,233</b>
AVAILABLE HOURS	1,865		885,875
<b>LOADED HOURLY RATE</b>	<b>\$ 39.08</b>		

**Section 5**  
**Cost Components By Position Title**

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES	APRN - PT	APRN - PT Benefitted	Behavioral Health					
			Attendant Care Worker	Consultant - Primary Care	Case Manager II	Case Manager III	Case Manager IV	Chief Psychiatrist
County-Wide Indirects	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74
31001-202 COMCARE Admin	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
31008-202 Operations Administration	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
31061-252 Administration	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
31002-202 COMCARE Quality Mgmt	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
31056-252 ADMIN Quality Mgmt	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
31007-202 COMCARE Finance	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
31045-252 OPS Finance	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65
31006-252 COMCARE Info Tech	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
31043-252 ADMIN Info Tech	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
31057-252 ADMIN Marketing	-	-	-	-	-	-	-	-
31118-252 Community Collaborator	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Program Admin	2.43	-	2.43	-	3.27	2.64	2.76	1.00
Salaries	8.94	41.90	8.24	29.00	16.64	17.83	22.10	132.93
Benefits	0.72	14.50	0.68	15.26	10.83	10.09	11.90	30.25
Contract Services	2.53	3.26	0.90	4.99	2.92	2.21	1.61	3.85
Commodities	0.52	0.78	0.13	0.48	0.31	0.28	0.24	0.82
<b>LOADED HOURLY RATE</b>	<b>\$ 22.29</b>	<b>\$ 67.57</b>	<b>\$ 19.52</b>	<b>\$ 56.87</b>	<b>\$ 41.11</b>	<b>\$ 40.19</b>	<b>\$ 45.74</b>	<b>\$ 176.00</b>

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES	Clinical Psychologist	Clinical Social Worker	Crisis Care Coordinator	Hospital Liaison	Licensed Mental		LPN	Peer Support Specialist
					Housing Eligibility Specialist	Health Technician (LMHT)		
County-Wide Indirects	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74
31001-202 COMCARE Admin	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
31008-202 Operations Administration	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
31061-252 Administration	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
31002-202 COMCARE Quality Mgmt	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
31056-252 ADMIN Quality Mgmt	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
31007-202 COMCARE Finance	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
31045-252 OPS Finance	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65
31006-252 COMCARE Info Tech	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
31043-252 ADMIN Info Tech	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11
31057-252 ADMIN Marketing	-	-	-	-	-	-	-	-
31118-252 Community Collaborator	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Program Admin	5.84	3.90	2.43	5.23	-	-	-	4.30
Salaries	18.26	23.97	16.96	28.30	19.54	19.92	24.17	13.54
Benefits	10.23	10.13	13.06	8.59	6.92	13.60	11.28	7.45
Contract Services	2.69	3.46	0.90	6.08	4.99	3.26	3.26	4.35
Commodities	0.25	0.33	0.13	1.14	0.48	0.78	0.78	0.80
<b>LOADED HOURLY RATE</b>	<b>\$ 44.42</b>	<b>\$ 48.93</b>	<b>\$ 40.63</b>	<b>\$ 56.48</b>	<b>\$ 39.08</b>	<b>\$ 44.70</b>	<b>\$ 46.63</b>	<b>\$ 37.59</b>

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

COST TYPE/POSITION TITLES	PT Attendant Care					PT Peer Support			
	Program Manager	Psychiatric APRN	Psychiatrist	Worker	PT Case Manager	PT Case Worker	Specialist	PT Psychiatrist	
County-Wide Indirects	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	
31001-202 COMCARE Admin	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	
31008-202 Operations Administration	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	
31061-252 Administration	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	
31002-202 COMCARE Quality Mgmt	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	
31056-252 ADMIN Quality Mgmt	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	
31007-202 COMCARE Finance	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	
31045-252 OPS Finance	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	
31006-252 COMCARE Info Tech	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	
31043-252 ADMIN Info Tech	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	
31057-252 ADMIN Marketing	-	-	-	-	-	-	-	-	
31118-252 Community Collaborator	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
Program Admin	2.50	0.94	0.70	2.50	2.36	2.43	4.76	2.43	
Salaries	27.36	52.92	89.32	3.34	5.80	8.70	4.34	23.66	
Benefits	13.30	18.01	20.59	0.27	0.48	0.71	0.36	1.94	
Contract Services	1.49	3.41	3.60	1.49	0.97	0.90	5.35	4.16	
Commodities	0.10	0.76	0.81	0.10	0.15	0.13	0.82	0.91	
<b>LOADED HOURLY RATE</b>	<b>\$ 51.90</b>	<b>\$ 83.19</b>	<b>\$ 122.17</b>	<b>\$ 14.85</b>	<b>\$ 16.90</b>	<b>\$ 20.03</b>	<b>\$ 22.77</b>	<b>\$ 40.25</b>	

**SEDGWICK COUNTY COMCARE  
PERSONNEL HOURLY RATES  
BASED ON BUDGET FY2019  
SUMMARY BY TITLE**

<b>COST TYPE/POSITION TITLES</b>	<b>PT Van Driver</b>	<b>QMHP</b>	<b>QMHP - PT</b>	<b>Registered Nurse</b>	<b>Sr. Social Worker</b>	<b>Substance Abuse Counselor</b>	<b>Substance Abuse Therapist</b>
County-Wide Indirects	2.74	2.74	2.74	2.74	2.74	2.74	2.74
31001-202 COMCARE Admin	1.34	1.34	1.34	1.34	1.34	1.34	1.34
31008-202 Operations Administration	0.14	0.14	0.14	0.14	0.14	0.14	0.14
31061-252 Administration	0.44	0.44	0.44	0.44	0.44	0.44	0.44
31002-202 COMCARE Quality Mgmt	0.06	0.06	0.06	0.06	0.06	0.06	0.06
31056-252 ADMIN Quality Mgmt	0.44	0.44	0.44	0.44	0.44	0.44	0.44
31007-202 COMCARE Finance	0.51	0.51	0.51	0.51	0.51	0.51	0.51
31045-252 OPS Finance	0.65	0.65	0.65	0.65	0.65	0.65	0.65
31006-252 COMCARE Info Tech	0.69	0.69	0.69	0.69	0.69	0.69	0.69
31043-252 ADMIN Info Tech	0.11	0.11	0.11	0.11	0.11	0.11	0.11
31057-252 ADMIN Marketing	-	-	-	-	-	-	-
31118-252 Community Collaborator	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Program Admin	5.23	4.28	4.17	0.21	2.43	9.26	9.26
Salaries	4.13	23.06	11.72	26.21	21.63	20.16	26.99
Benefits	0.34	11.59	0.96	13.11	7.38	11.24	13.59
Contract Services	6.08	2.44	1.71	3.38	0.90	4.49	4.49
Commodities	1.14	0.23	0.19	0.79	0.13	0.38	0.38
<b>LOADED HOURLY RATE</b>	<b>\$ 24.06</b>	<b>\$ 48.74</b>	<b>\$ 25.91</b>	<b>\$ 50.85</b>	<b>\$ 39.62</b>	<b>\$ 52.66</b>	<b>\$ 61.84</b>

**Section 6**  
**Cost Allocation Plan Detail**

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Summary Schedule**

Department	31018-252 QMHP	31018-252 QMHP - PT	31001-252 Case Manager IV	31001-252 QMHP	31041-252 QMHP	31041-252 QMHP - PT	31035-252 Chief Psychiatrist	31035-252 Psychiatric APRN	31035-252 Psychiatrist	31037-252 Case Manager II
1 County-Wide Indirects	\$30,675	\$20,450	\$5,113	\$20,450	\$71,576	\$25,563	\$2,045	\$8,180	\$5,113	\$107,364
2 31001-202 COMCARE Admin	14,980	9,987	2,497	9,987	34,954	12,483	999	3,995	2,497	52,430
3 31008-202 Operations Administration	1,512	1,008	252	1,008	3,528	1,260	101	403	252	5,291
4 31061-252 Administration	4,916	3,277	819	3,277	11,470	4,096	328	1,311	819	17,205
5 31002-202 COMCARE Quality Mgmt	637	425	106	425	1,487	531	42	170	106	2,231
6 31056-252 ADMIN Quality Mgmt	4,955	3,303	826	3,303	11,561	4,129	330	1,321	826	17,341
7 31007-202 COMCARE Finance	5,757	3,838	960	3,838	13,434	4,798	384	1,535	960	20,150
8 31045-252 OPS Finance	7,323	4,882	1,220	4,882	17,086	6,102	488	1,953	1,220	25,629
9 31006-252 COMCARE Info Tech	7,767	5,178	1,295	5,178	18,123	6,473	518	2,071	1,295	27,185
10 31043-252 ADMIN Info Tech	1,268	845	211	845	2,958	1,056	85	338	211	4,436
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	157	104	26	104	365	131	10	42	26	548
13 Program Admin	255,641	170,427	4,534	18,137	65,346	23,338	1,867	7,468	4,668	98,019
14 Salaries	260,231	150,079	34,863	168,968	570,965	91,817	99,169	183,977	197,299	638,244
15 Benefits	106,716	12,323	24,943	80,792	296,374	7,539	22,564	55,082	38,198	376,925
16 Contract Services	107,419	71,612	1,677	6,709	38,948	13,910	3,542	14,167	8,855	58,422
17 Commodities	9,934	6,622	247	987	2,499	893	653	2,611	1,632	3,749
<b>Total Current Allocations</b>	<b>\$819,886</b>	<b>\$464,362</b>	<b>\$79,589</b>	<b>\$328,890</b>	<b>\$1,160,673</b>	<b>\$204,118</b>	<b>\$133,124</b>	<b>\$284,625</b>	<b>\$263,975</b>	<b>\$1,455,171</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Summary Schedule**

Department	31037-252 Case Manager III	31037-252 Case Manager IV	31037-252 PT Attendant Care Worker	31051-252 QMHP	31022-252 Case Manager III	31026-252 Case Manager II	31026-252 Peer Support Specialist	31026-252 PT Peer Support Specialist	31024-252 Case Manager II	31024-252 Case Manager III
1 County-Wide Indirects	\$132,927	\$10,225	\$20,450	\$51,126	\$10,225	\$15,338	\$10,225	\$20,450	\$86,914	\$15,338
2 31001-202 COMCARE Admin	64,914	4,993	9,987	24,967	4,993	7,490	4,993	9,987	42,444	7,490
3 31008-202 Operations Administration	6,551	504	1,008	2,520	504	756	504	1,008	4,284	756
4 31061-252 Administration	21,301	1,639	3,277	8,193	1,639	2,458	1,639	3,277	13,928	2,458
5 31002-202 COMCARE Quality Mgmt	2,762	212	425	1,062	212	319	212	425	1,806	319
6 31056-252 ADMIN Quality Mgmt	21,470	1,652	3,303	8,258	1,652	2,477	1,652	3,303	14,038	2,477
7 31007-202 COMCARE Finance	24,948	1,919	3,838	9,595	1,919	2,879	1,919	3,838	16,312	2,879
8 31045-252 OPS Finance	31,731	2,441	4,882	12,204	2,441	3,661	2,441	4,882	20,747	3,661
9 31006-252 COMCARE Info Tech	33,657	2,589	5,178	12,945	2,589	3,884	2,589	5,178	22,007	3,884
10 31043-252 ADMIN Info Tech	5,493	423	845	2,113	423	634	423	845	3,591	634
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	679	52	104	261	52	78	52	104	444	78
13 Program Admin	121,356	9,335	18,670	46,676	19,499	29,249	19,499	38,999	165,744	29,249
14 Salaries	851,100	90,451	24,944	445,852	73,499	116,221	50,022	38,714	513,161	96,809
15 Benefits	540,726	35,722	2,048	220,727	32,622	73,449	30,602	3,179	367,617	61,876
16 Contract Services	72,332	5,564	11,128	27,820	22,686	34,030	22,686	45,373	192,835	34,030
17 Commodities	4,642	357	714	1,785	4,249	6,373	4,249	8,498	36,116	6,373
<b>Total Current Allocations</b>	<b>\$1,936,590</b>	<b>\$168,078</b>	<b>\$110,802</b>	<b>\$876,104</b>	<b>\$179,204</b>	<b>\$299,295</b>	<b>\$153,708</b>	<b>\$188,059</b>	<b>\$1,501,986</b>	<b>\$268,310</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

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**Summary Schedule**

Department	31024-252 Hospital Liaison	31024-252 PT Peer Support Specialist	31024-252 PT Van Driver	31002-252 Clinical Psychologist	31002-252 QMHP	31002-252 QMHP - PT	31001-110 Case Manager III	31001-110 Clinical Social Worker	31001-110 PT Case Manager	31001-110 QMHP
1 County-Wide Indirects	\$5,113	\$10,225	\$10,225	\$5,113	\$30,675	\$158,489	\$30,675	\$5,113	\$51,126	\$10,225
2 31001-202 COMCARE Admin	2,497	4,993	4,993	2,497	14,980	77,397	14,980	2,497	24,967	4,993
3 31008-202 Operations Administration	252	504	504	252	1,512	7,811	1,512	252	2,520	504
4 31061-252 Administration	819	1,639	1,639	819	4,916	25,398	4,916	819	8,193	1,639
5 31002-202 COMCARE Quality Mgmt	106	212	212	106	637	3,294	637	106	1,062	212
6 31056-252 ADMIN Quality Mgmt	826	1,652	1,652	826	4,955	25,599	4,955	826	8,258	1,652
7 31007-202 COMCARE Finance	960	1,919	1,919	960	5,757	29,746	5,757	960	9,595	1,919
8 31045-252 OPS Finance	1,220	2,441	2,441	1,220	7,323	37,833	7,323	1,220	12,204	2,441
9 31006-252 COMCARE Info Tech	1,295	2,589	2,589	1,295	7,767	40,130	7,767	1,295	12,945	2,589
10 31043-252 ADMIN Info Tech	211	423	423	211	1,268	6,549	1,268	211	2,113	423
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	26	52	52	26	157	809	157	26	261	52
13 Program Admin	9,750	19,499	19,499	4,534	27,206	140,563	27,206	4,534	45,343	9,069
14 Salaries	52,772	23,924	15,404	40,347	260,814	637,964	198,006	45,595	137,642	86,430
15 Benefits	16,029	1,964	1,265	25,948	107,169	52,383	107,546	26,917	11,302	34,994
16 Contract Services	11,343	22,686	22,686	1,677	10,063	51,992	10,063	1,677	16,772	3,354
17 Commodities	2,124	4,249	4,249	247	1,481	7,651	1,481	247	2,468	494
<b>Total Current Allocations</b>	<b>\$105,343</b>	<b>\$98,972</b>	<b>\$89,753</b>	<b>\$86,078</b>	<b>\$486,678</b>	<b>\$1,303,609</b>	<b>\$424,247</b>	<b>\$92,295</b>	<b>\$346,770</b>	<b>\$160,989</b>

**SEDGWICK COUNTY COMCARE  
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**Summary Schedule**

<b>Department</b>	<b>31001-110 QMHP - PT</b>	<b>31072-252 APRN - PT</b>	<b>31072-252 Psychiatric APRN</b>	<b>31072-252 Psychiatrist</b>	<b>31072-252 PT Psychiatrist</b>	<b>31072-252 QMHP</b>	<b>31081-252 Attendant Care Worker</b>	<b>31081-252 Case Manager II</b>	<b>31081-252 Case Manager III</b>	<b>31081-252 Case Manager IV</b>
1 County-Wide Indirects	\$35,788	\$5,113	\$10,225	\$5,113	\$5,113	\$5,113	\$102,251	\$56,238	\$40,901	\$10,225
2 31001-202 COMCARE Admin	17,477	2,497	4,993	2,497	2,497	2,497	49,934	27,463	19,973	4,993
3 31008-202 Operations Administration	1,764	252	504	252	252	252	5,039	2,772	2,016	504
4 31061-252 Administration	5,735	819	1,639	819	819	819	16,386	9,012	6,554	1,639
5 31002-202 COMCARE Quality Mgmt	744	106	212	106	106	106	2,125	1,169	850	212
6 31056-252 ADMIN Quality Mgmt	5,780	826	1,652	826	826	826	16,515	9,084	6,606	1,652
7 31007-202 COMCARE Finance	6,717	960	1,919	960	960	960	19,191	10,555	7,676	1,919
8 31045-252 OPS Finance	8,543	1,220	2,441	1,220	1,220	1,220	24,409	13,425	9,763	2,441
9 31006-252 COMCARE Info Tech	9,062	1,295	2,589	1,295	1,295	1,295	25,890	14,240	10,356	2,589
10 31043-252 ADMIN Info Tech	1,479	211	423	211	211	211	4,225	2,324	1,690	423
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	183	26	52	26	26	26	522	287	209	52
13 Program Admin	31,740	4,534	9,069	4,534	4,534	4,534	90,686	49,877	36,274	9,069
14 Salaries	162,619	9,120	227,148	178,825	44,126	44,483	307,255	342,177	270,658	80,005
15 Benefits	13,353	711	78,445	48,186	3,623	20,924	25,229	226,826	119,159	45,987
16 Contract Services	11,740	7,750	15,500	7,750	7,750	7,750	33,543	18,449	13,417	3,354
17 Commodities	1,728	1,700	3,401	1,700	1,700	1,700	4,936	2,715	1,975	494
<b>Total Current Allocations</b>	<b>\$314,450</b>	<b>\$37,140</b>	<b>\$360,211</b>	<b>\$254,320</b>	<b>\$75,058</b>	<b>\$92,716</b>	<b>\$728,136</b>	<b>\$786,613</b>	<b>\$548,078</b>	<b>\$165,557</b>

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**Summary Schedule**

<b>Department</b>	<b>31081-252 Crisis Care Coordinator</b>	<b>31081-252 PT Case Manager</b>	<b>31081-252 PT Peer Support Specialist</b>	<b>31081-252 QMHP</b>	<b>31081-252 QMHP - PT</b>	<b>31003-252 Case Manager III</b>	<b>31003-252 Case Manager IV</b>	<b>31003-252 PT Case Manager</b>	<b>31029-252 Case Manager II</b>	<b>31028-252 Case Manager II</b>
1 County-Wide Indirects	\$5,113	\$46,013	\$10,225	\$5,113	\$10,225	\$35,788	\$10,225	\$51,126	\$10,225	\$30,675
2 31001-202 COMCARE Admin	2,497	22,470	4,993	2,497	4,993	17,477	4,993	24,967	4,993	14,980
3 31008-202 Operations Administration	252	2,268	504	252	504	1,764	504	2,520	504	1,512
4 31061-252 Administration	819	7,374	1,639	819	1,639	5,735	1,639	8,193	1,639	4,916
5 31002-202 COMCARE Quality Mgmt	106	956	212	106	212	744	212	1,062	212	637
6 31056-252 ADMIN Quality Mgmt	826	7,432	1,652	826	1,652	5,780	1,652	8,258	1,652	4,955
7 31007-202 COMCARE Finance	960	8,636	1,919	960	1,919	6,717	1,919	9,595	1,919	5,757
8 31045-252 OPS Finance	1,220	10,984	2,441	1,220	2,441	8,543	2,441	12,204	2,441	7,323
9 31006-252 COMCARE Info Tech	1,295	11,651	2,589	1,295	2,589	9,062	2,589	12,945	2,589	7,767
10 31043-252 ADMIN Info Tech	211	1,901	423	211	423	1,479	423	2,113	423	1,268
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	26	235	52	26	52	183	52	261	52	157
13 Program Admin	4,534	40,809	9,069	4,534	9,069	31,740	9,069	45,343	29,877	89,632
14 Salaries	31,626	81,728	5,000	41,908	45,737	234,982	74,999	92,537	79,647	190,929
15 Benefits	24,357	6,711	411	14,044	3,755	124,210	45,081	7,598	39,527	91,835
16 Contract Services	1,677	15,095	3,354	1,677	3,354	11,740	3,354	16,772	47,688	143,064
17 Commodities	247	2,221	494	247	494	1,728	494	2,468	1,405	4,214
<b>Total Current Allocations</b>	<b>\$75,766</b>	<b>\$266,482</b>	<b>\$44,976</b>	<b>\$75,734</b>	<b>\$89,058</b>	<b>\$497,670</b>	<b>\$159,645</b>	<b>\$297,962</b>	<b>\$224,793</b>	<b>\$599,620</b>



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Department	31049-252 QMHP	31014-252 QMHP	31014-252 Substance Abuse Counselor	31014-252 Substance Abuse Therapist	31020-252 Clinical Psychologist	31020-252 Substance Abuse Counselor	31059-252 Clinical Psychologist	31002-110 Clinical Social Worker	31002-110 Substance Abuse Counselor	31084-252 Case Manager II
1 County-Wide Indirects	\$5,113	\$20,450	\$15,338	\$20,450	\$2,556	\$5,113	\$2,556	\$5,113	\$15,338	\$5,113
2 31001-202 COMCARE Admin	2,497	9,987	7,490	9,987	1,248	2,497	1,248	2,497	7,490	2,497
3 31008-202 Operations Administration	252	1,008	756	1,008	126	252	126	252	756	252
4 31061-252 Administration	819	3,277	2,458	3,277	410	819	410	819	2,458	819
5 31002-202 COMCARE Quality Mgmt	106	425	319	425	53	106	53	106	319	106
6 31056-252 ADMIN Quality Mgmt	826	3,303	2,477	3,303	413	826	413	826	2,477	826
7 31007-202 COMCARE Finance	960	3,838	2,879	3,838	480	960	480	960	2,879	960
8 31045-252 OPS Finance	1,220	4,882	3,661	4,882	610	1,220	610	1,220	3,661	1,220
9 31006-252 COMCARE Info Tech	1,295	5,178	3,884	5,178	647	1,295	647	1,295	3,884	1,295
10 31043-252 ADMIN Info Tech	211	845	634	845	106	211	106	211	634	211
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	26	104	78	104	13	26	13	26	78	26
13 Program Admin	14,939	69,046	51,784	69,046	8,631	17,261	8,631	17,261	51,784	0
14 Salaries	45,595	182,467	110,085	201,356	13,875	35,360	13,875	46,352	117,784	43,227
15 Benefits	14,730	85,866	72,263	101,361	0	19,865	12,199	15,671	54,548	26,470
16 Contract Services	23,844	33,463	25,098	33,463	4,183	8,366	4,183	8,366	25,098	6,073
17 Commodities	702	2,810	2,107	2,810	351	702	351	702	2,107	1,454
<b>Total Current Allocations</b>	<b>\$113,135</b>	<b>\$426,950</b>	<b>\$301,310</b>	<b>\$461,333</b>	<b>\$33,702</b>	<b>\$94,879</b>	<b>\$45,901</b>	<b>\$101,677</b>	<b>\$291,294</b>	<b>\$90,547</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

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**Summary Schedule**

<b>Department</b>	<b>31084-252 PT Case Manager</b>	<b>31095-252 Case Manager III</b>	<b>31095-252 Clinical Social Worker</b>	<b>31095-252 QMHP</b>	<b>31101-252 Case Manager III</b>	<b>31103-252 Case Manager II</b>	<b>31103-252 Case Manager III</b>	<b>31103-252 Peer Support Specialist</b>	<b>31103-252 PT Case Manager</b>	<b>31103-252 PT Peer Support Specialist</b>
1 County-Wide Indirects	\$5,113	\$10,225	\$5,113	\$5,113	\$25,563	\$66,463	\$15,338	\$5,113	\$10,225	\$5,113
2 31001-202 COMCARE Admin	2,497	4,993	2,497	2,497	12,483	32,457	7,490	2,497	4,993	2,497
3 31008-202 Operations Administration	252	504	252	252	1,260	3,276	756	252	504	252
4 31061-252 Administration	819	1,639	819	819	4,096	10,651	2,458	819	1,639	819
5 31002-202 COMCARE Quality Mgmt	106	212	106	106	531	1,381	319	106	212	106
6 31056-252 ADMIN Quality Mgmt	826	1,652	826	826	4,129	10,735	2,477	826	1,652	826
7 31007-202 COMCARE Finance	960	1,919	960	960	4,798	12,474	2,879	960	1,919	960
8 31045-252 OPS Finance	1,220	2,441	1,220	1,220	6,102	15,866	3,661	1,220	2,441	1,220
9 31006-252 COMCARE Info Tech	1,295	2,589	1,295	1,295	6,473	16,829	3,884	1,295	2,589	1,295
10 31043-252 ADMIN Info Tech	211	423	211	211	1,056	2,746	634	211	423	211
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	26	52	26	26	131	339	78	26	52	26
13 Program Admin	0	0	0	0	0	58,946	13,603	4,534	9,069	4,534
14 Salaries	15,684	69,222	42,178	42,178	164,161	407,231	99,906	25,742	18,733	2,500
15 Benefits	1,288	49,808	14,093	26,280	86,959	274,226	49,608	11,105	1,538	205
16 Contract Services	6,073	18,620	9,310	9,310	46,551	21,803	5,032	1,677	3,354	1,677
17 Commodities	1,454	1,786	893	893	4,466	3,209	740	247	494	247
<b>Total Current Allocations</b>	<b>\$37,823</b>	<b>\$166,085</b>	<b>\$79,798</b>	<b>\$91,986</b>	<b>\$368,759</b>	<b>\$938,632</b>	<b>\$208,862</b>	<b>\$56,630</b>	<b>\$59,837</b>	<b>\$22,488</b>

**SEDGWICK COUNTY COMCARE  
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**Summary Schedule**

Department	31103-252 QMHP	31105-252 Case Manager III	31105-252 Case Manager IV	31105-252 PT Peer Support Specialist	31107-252 Case Manager III	31107-252 Psychiatric APRN	31107-252 QMHP	31108-252 Behavioral Health Consultant - Primary Care	31048-252 QMHP	31014-252 QMHP - PT
1 County-Wide Indirects	\$10,225	\$15,338	\$5,113	\$10,225	\$10,225	\$5,113	\$10,225	\$5,113	\$20,450	\$5,113
2 31001-202 COMCARE Admin	4,993	7,490	2,497	4,993	4,993	2,497	4,993	2,497	9,987	2,497
3 31008-202 Operations Administration	504	756	252	504	504	252	504	252	1,008	252
4 31061-252 Administration	1,639	2,458	819	1,639	1,639	819	1,639	819	3,277	819
5 31002-202 COMCARE Quality Mgmt	212	319	106	212	212	106	212	106	425	106
6 31056-252 ADMIN Quality Mgmt	1,652	2,477	826	1,652	1,652	826	1,652	826	3,303	826
7 31007-202 COMCARE Finance	1,919	2,879	960	1,919	1,919	960	1,919	960	3,838	960
8 31045-252 OPS Finance	2,441	3,661	1,220	2,441	2,441	1,220	2,441	1,220	4,882	1,220
9 31006-252 COMCARE Info Tech	2,589	3,884	1,295	2,589	2,589	1,295	2,589	1,295	5,178	1,295
10 31043-252 ADMIN Info Tech	423	634	211	423	423	211	423	211	845	211
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	52	78	26	52	52	26	52	26	104	26
13 Program Admin	9,069	29,249	9,750	19,499	9,069	4,534	9,069	0	38,999	17,261
14 Salaries	85,167	103,195	48,855	14,790	68,166	117,092	96,941	54,082	181,268	24,235
15 Benefits	46,934	56,618	21,735	1,214	25,230	27,672	42,670	28,454	89,489	2,052
16 Contract Services	3,354	34,030	11,343	22,686	3,354	1,677	3,354	9,310	45,373	8,366
17 Commodities	494	6,373	2,124	4,249	494	247	494	893	8,498	702
<b>Total Current Allocations</b>	<b>\$171,666</b>	<b>\$269,438</b>	<b>\$107,131</b>	<b>\$89,087</b>	<b>\$132,961</b>	<b>\$164,547</b>	<b>\$179,176</b>	<b>\$106,063</b>	<b>\$416,924</b>	<b>\$65,942</b>

**SEDGWICK COUNTY COMCARE  
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Department	31116-252 Case Manager III	31002-252 APRN - PT	31003-252 PT Case Worker	31003-252 QMHP - PT	31029-252 PT Peer Support Specialist	31103-252 Case Manager IV	31107-252 Sr. Social Worker	31035-252 Registered Nurse	31114-252 Case Manager II	31114-252 Program Manager
1 County-Wide Indirects	\$5,113	\$5,113	\$5,113	\$5,113	\$5,113	\$5,113	\$5,113	\$5,113	\$230,065	\$10,225
2 31001-202 COMCARE Admin	2,497	2,497	2,497	2,497	2,497	2,497	2,497	2,497	112,351	4,993
3 31008-202 Operations Administration	252	252	252	252	252	252	252	252	11,339	504
4 31061-252 Administration	819	819	819	819	819	819	819	819	36,868	1,639
5 31002-202 COMCARE Quality Mgmt	106	106	106	106	106	106	106	106	4,781	212
6 31056-252 ADMIN Quality Mgmt	826	826	826	826	826	826	826	826	37,160	1,652
7 31007-202 COMCARE Finance	960	960	960	960	960	960	960	960	43,179	1,919
8 31045-252 OPS Finance	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	54,919	2,441
9 31006-252 COMCARE Info Tech	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	58,253	2,589
10 31043-252 ADMIN Info Tech	211	211	211	211	211	211	211	211	9,507	423
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	26	26	26	26	26	26	26	26	1,175	52
13 Program Admin	17,261	4,534	4,534	4,534	14,939	4,534	4,534	4,668	210,040	9,335
14 Salaries	31,626	24,235	16,233	2,500	12,110	41,764	40,348	54,076	1,369,228	102,046
15 Benefits	24,991	1,990	1,333	205	994	26,205	13,762	16,265	935,566	49,618
16 Contract Services	8,366	1,677	1,677	1,677	23,844	1,677	1,677	8,855	125,190	5,564
17 Commodities	702	247	247	247	702	247	247	1,632	8,034	357
<b>Total Current Allocations</b>	<b>\$96,271</b>	<b>\$46,008</b>	<b>\$37,349</b>	<b>\$22,488</b>	<b>\$65,913</b>	<b>\$87,752</b>	<b>\$73,892</b>	<b>\$98,820</b>	<b>\$3,247,653</b>	<b>\$193,569</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

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Department	31114-252 QMHP	31113-252 APRN - PT Benefitted	31113-252 Case Manager II	31113-252 Chief Psychiatrist	31113-252 Licensed Mental Health Technician	31113-252 LPN	31113-252 Psychiatric APRN	31113-252 Psychiatrist	31113-252 Registered Nurse	31119-273 Housing Eligibility Specialist
1 County-Wide Indirects	\$168,715	\$5,113	\$5,113	\$3,068	\$5,113	\$10,225	\$37,833	\$25,563	\$56,238	\$5,113
2 31001-202 COMCARE Admin	82,390	2,497	2,497	1,498	2,497	4,993	18,475	12,483	27,463	2,497
3 31008-202 Operations Administration	8,315	252	252	151	252	504	1,865	1,260	2,772	252
4 31061-252 Administration	27,037	819	819	492	819	1,639	6,063	4,096	9,012	819
5 31002-202 COMCARE Quality Mgmt	3,506	106	106	64	106	212	786	531	1,169	106
6 31056-252 ADMIN Quality Mgmt	27,251	826	826	495	826	1,652	6,111	4,129	9,084	826
7 31007-202 COMCARE Finance	31,665	960	960	576	960	1,919	7,101	4,798	10,555	960
8 31045-252 OPS Finance	40,274	1,220	1,220	732	1,220	2,441	9,031	6,102	13,425	1,220
9 31006-252 COMCARE Info Tech	42,719	1,295	1,295	777	1,295	2,589	9,579	6,473	14,240	1,295
10 31043-252 ADMIN Info Tech	6,971	211	211	127	211	423	1,563	1,056	2,324	211
11 31057-252 ADMIN Marketing	0	0	0	0	0	0	0	0	0	0
12 31118-252 Community Collaborator	861	26	26	16	26	52	193	131	287	26
13 Program Admin	154,029	0	0	0	0	0	0	0	0	0
14 Salaries	1,400,228	78,135	24,927	148,754	37,149	90,162	656,206	789,990	532,538	36,446
15 Benefits	778,818	27,035	10,958	33,846	25,370	42,084	241,835	182,428	277,246	12,909
16 Contract Services	91,806	6,073	6,073	3,644	6,073	12,145	44,938	30,363	66,799	9,310
17 Commodities	5,891	1,454	1,454	872	1,454	2,907	10,756	7,268	15,989	893
<b>Total Current Allocations</b>	<b>\$2,870,477</b>	<b>\$126,020</b>	<b>\$56,735</b>	<b>\$195,110</b>	<b>\$83,369</b>	<b>\$173,947</b>	<b>\$1,052,335</b>	<b>\$1,076,671</b>	<b>\$1,039,141</b>	<b>\$72,883</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Summary Schedule**

Department	Other	2nd Allocation Orphans	Total
1 County-Wide Indirects	\$0	\$0	\$2,428,468
2 31001-202 COMCARE Admin	0	0	1,185,923
3 31008-202 Operations Administration	0	0	119,688
4 31061-252 Administration	0	0	389,162
5 31002-202 COMCARE Quality Mgmt	0	0	50,467
6 31056-252 ADMIN Quality Mgmt	0	0	392,243
7 31007-202 COMCARE Finance	0	0	455,780
8 31045-252 OPS Finance	0	0	579,705
9 31006-252 COMCARE Info Tech	0	0	614,889
10 31043-252 ADMIN Info Tech	0	0	100,347
11 31057-252 ADMIN Marketing	0	0	0
12 31118-252 Community Collaborator	0	0	12,400
13 Program Admin	0	0	2,951,959
14 Salaries	0	0	16,720,793
15 Benefits	0	0	7,679,122
16 Contract Services	0	0	2,216,659
17 Commodities	0	0	278,628
<b>Total Current Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,176,233</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:1 County-Wide Indirects

Description		Amount	General Admin	Countywide
<b>Personnel Costs</b>				
Salaries	S1	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
<b>Services &amp; Supplies Cost</b>				
Div of Operations - Admin	S	0	0	0
Facilities Maintenance	S	116,490	0	116,490
Facility Project Svcs	S	0	0	0
County Manager	S	466,402	0	466,402
Chief Financial Office	S	203,245	0	203,245
Budget	S	46,667	0	46,667
Human Resources	S	288,962	0	288,962
Purchasing	S	69,072	0	69,072
Information Services	S	557,061	0	557,061
Enterprise Resource	S	397,208	0	397,208
Accounting	S	210,992	0	210,992
County Treasurer	S	30,924	0	30,924
County Counselor	S	41,445	0	41,445
Subtotal - Services & Supplies		2,428,468	0	2,428,468
<b>Department Cost Total</b>		2,428,468	0	2,428,468
<b>Adjustments to Cost</b>				
Subtotal - Adjustments		0	0	0
<b>Total Costs After Adjustments</b>		2,428,468	0	2,428,468
General Admin Distribution			0	0
<b>Grand Total</b>		<u>\$2,428,468</u>		<u>\$2,428,468</u>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Expense%)**

**Dept:1 County-Wide Indirects**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Countywide Allocations

Dept:1 County-Wide Indirects

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$30,675	\$0	\$30,675	\$0	\$30,675
19 31018-252 QMHP - PT	4.00	0.84%	20,450	0	20,450	0	20,450
20 31001-252 Case Manager IV	1.00	0.21%	5,113	0	5,113	0	5,113
21 31001-252 QMHP	4.00	0.84%	20,450	0	20,450	0	20,450
22 31041-252 QMHP	14.00	2.95%	71,576	0	71,576	0	71,576
23 31041-252 QMHP - PT	5.00	1.05%	25,563	0	25,563	0	25,563
24 31035-252 Chief Psychiatrist	0.40	0.08%	2,045	0	2,045	0	2,045
25 31035-252 Psychiatric APRN	1.60	0.34%	8,180	0	8,180	0	8,180
26 31035-252 Psychiatrist	1.00	0.21%	5,113	0	5,113	0	5,113
27 31037-252 Case Manager II	21.00	4.42%	107,364	0	107,364	0	107,364
28 31037-252 Case Manager III	26.00	5.47%	132,927	0	132,927	0	132,927
29 31037-252 Case Manager IV	2.00	0.42%	10,225	0	10,225	0	10,225
30 31037-252 PT Attendant Care Worker	4.00	0.84%	20,450	0	20,450	0	20,450
31 31051-252 QMHP	10.00	2.11%	51,126	0	51,126	0	51,126
32 31022-252 Case Manager III	2.00	0.42%	10,225	0	10,225	0	10,225
33 31026-252 Case Manager II	3.00	0.63%	15,338	0	15,338	0	15,338
34 31026-252 Peer Support Specialist	2.00	0.42%	10,225	0	10,225	0	10,225
35 31026-252 PT Peer Support Specialist	4.00	0.84%	20,450	0	20,450	0	20,450
36 31024-252 Case Manager II	17.00	3.58%	86,914	0	86,914	0	86,914
37 31024-252 Case Manager III	3.00	0.63%	15,338	0	15,338	0	15,338
38 31024-252 Hospital Liaison	1.00	0.21%	5,113	0	5,113	0	5,113
39 31024-252 PT Peer Support Specialist	2.00	0.42%	10,225	0	10,225	0	10,225
40 31024-252 PT Van Driver	2.00	0.42%	10,225	0	10,225	0	10,225
41 31002-252 Clinical Psychologist	1.00	0.21%	5,113	0	5,113	0	5,113
42 31002-252 QMHP	6.00	1.26%	30,675	0	30,675	0	30,675
43 31002-252 QMHP - PT	31.00	6.53%	158,489	0	158,489	0	158,489
44 31001-110 Case Manager III	6.00	1.26%	30,675	0	30,675	0	30,675
45 31001-110 Clinical Social Worker	1.00	0.21%	5,113	0	5,113	0	5,113
46 31001-110 PT Case Manager	10.00	2.11%	51,126	0	51,126	0	51,126
47 31001-110 QMHP	2.00	0.42%	10,225	0	10,225	0	10,225
48 31001-110 QMHP - PT	7.00	1.47%	35,788	0	35,788	0	35,788
49 31072-252 APRN - PT	1.00	0.21%	5,113	0	5,113	0	5,113
50 31072-252 Psychiatric APRN	2.00	0.42%	10,225	0	10,225	0	10,225
51 31072-252 Psychiatrist	1.00	0.21%	5,113	0	5,113	0	5,113
52 31072-252 PT Psychiatrist	1.00	0.21%	5,113	0	5,113	0	5,113
53 31072-252 QMHP	1.00	0.21%	5,113	0	5,113	0	5,113
54 31081-252 Attendant Care Worker	20.00	4.21%	102,251	0	102,251	0	102,251
55 31081-252 Case Manager II	11.00	2.32%	56,238	0	56,238	0	56,238
56 31081-252 Case Manager III	8.00	1.68%	40,901	0	40,901	0	40,901
57 31081-252 Case Manager IV	2.00	0.42%	10,225	0	10,225	0	10,225
58 31081-252 Crisis Care Coordinator	1.00	0.21%	5,113	0	5,113	0	5,113
59 31081-252 PT Case Manager	9.00	1.89%	46,013	0	46,013	0	46,013

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Countywide Allocations

Dept:1 County-Wide Indirects

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$10,225	\$0	\$10,225	\$0	\$10,225
61 31081-252 QMHP	1.00	0.21%	5,113	0	5,113	0	5,113
62 31081-252 QMHP - PT	2.00	0.42%	10,225	0	10,225	0	10,225
63 31003-252 Case Manager III	7.00	1.47%	35,788	0	35,788	0	35,788
64 31003-252 Case Manager IV	2.00	0.42%	10,225	0	10,225	0	10,225
65 31003-252 PT Case Manager	10.00	2.11%	51,126	0	51,126	0	51,126
66 31029-252 Case Manager II	2.00	0.42%	10,225	0	10,225	0	10,225
67 31028-252 Case Manager II	6.00	1.26%	30,675	0	30,675	0	30,675
68 31049-252 QMHP	1.00	0.21%	5,113	0	5,113	0	5,113
69 31014-252 QMHP	4.00	0.84%	20,450	0	20,450	0	20,450
70 31014-252 Substance Abuse Counselc	3.00	0.63%	15,338	0	15,338	0	15,338
71 31014-252 Substance Abuse Therapist	4.00	0.84%	20,450	0	20,450	0	20,450
72 31020-252 Clinical Psychologist	0.50	0.11%	2,556	0	2,556	0	2,556
73 31020-252 Substance Abuse Counselc	1.00	0.21%	5,113	0	5,113	0	5,113
74 31059-252 Clinical Psychologist	0.50	0.11%	2,556	0	2,556	0	2,556
75 31002-110 Clinical Social Worker	1.00	0.21%	5,113	0	5,113	0	5,113
76 31002-110 Substance Abuse Counselc	3.00	0.63%	15,338	0	15,338	0	15,338
77 31084-252 Case Manager II	1.00	0.21%	5,113	0	5,113	0	5,113
78 31084-252 PT Case Manager	1.00	0.21%	5,113	0	5,113	0	5,113
79 31095-252 Case Manager III	2.00	0.42%	10,225	0	10,225	0	10,225
80 31095-252 Clinical Social Worker	1.00	0.21%	5,113	0	5,113	0	5,113
81 31095-252 QMHP	1.00	0.21%	5,113	0	5,113	0	5,113
82 31101-252 Case Manager III	5.00	1.05%	25,563	0	25,563	0	25,563
83 31103-252 Case Manager II	13.00	2.74%	66,463	0	66,463	0	66,463
84 31103-252 Case Manager III	3.00	0.63%	15,338	0	15,338	0	15,338
85 31103-252 Peer Support Specialist	1.00	0.21%	5,113	0	5,113	0	5,113
86 31103-252 PT Case Manager	2.00	0.42%	10,225	0	10,225	0	10,225
87 31103-252 PT Peer Support Specialist	1.00	0.21%	5,113	0	5,113	0	5,113
88 31103-252 QMHP	2.00	0.42%	10,225	0	10,225	0	10,225
89 31105-252 Case Manager III	3.00	0.63%	15,338	0	15,338	0	15,338
90 31105-252 Case Manager IV	1.00	0.21%	5,113	0	5,113	0	5,113
91 31105-252 PT Peer Support Specialist	2.00	0.42%	10,225	0	10,225	0	10,225
92 31107-252 Case Manager III	2.00	0.42%	10,225	0	10,225	0	10,225
93 31107-252 Psychiatric APRN	1.00	0.21%	5,113	0	5,113	0	5,113
94 31107-252 QMHP	2.00	0.42%	10,225	0	10,225	0	10,225
95 31108-252 Behavioral Health Consulta	1.00	0.21%	5,113	0	5,113	0	5,113
96 31048-252 QMHP	4.00	0.84%	20,450	0	20,450	0	20,450
97 31014-252 QMHP - PT	1.00	0.21%	5,113	0	5,113	0	5,113
98 31116-252 Case Manager III	1.00	0.21%	5,113	0	5,113	0	5,113
99 31002-252 APRN - PT	1.00	0.21%	5,113	0	5,113	0	5,113
100 31003-252 PT Case Worker	1.00	0.21%	5,113	0	5,113	0	5,113
101 31003-252 QMHP - PT	1.00	0.21%	5,113	0	5,113	0	5,113

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Countywide Allocations

Dept:1 County-Wide Indirects

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$5,113	\$0	\$5,113	\$0	\$5,113
103 31103-252 Case Manager IV	1.00	0.21%	5,113	0	5,113	0	5,113
104 31107-252 Sr. Social Worker	1.00	0.21%	5,113	0	5,113	0	5,113
105 31035-252 Registered Nurse	1.00	0.21%	5,113	0	5,113	0	5,113
106 31114-252 Case Manager II	45.00	9.47%	230,065	0	230,065	0	230,065
107 31114-252 Program Manager	2.00	0.42%	10,225	0	10,225	0	10,225
108 31114-252 QMHP	33.00	6.95%	168,715	0	168,715	0	168,715
109 31113-252 APRN - PT Benefitted	1.00	0.21%	5,113	0	5,113	0	5,113
110 31113-252 Case Manager II	1.00	0.21%	5,113	0	5,113	0	5,113
111 31113-252 Chief Psychiatrist	0.60	0.13%	3,068	0	3,068	0	3,068
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	5,113	0	5,113	0	5,113
113 31113-252 LPN	2.00	0.42%	10,225	0	10,225	0	10,225
114 31113-252 Psychiatric APRN	7.40	1.56%	37,833	0	37,833	0	37,833
115 31113-252 Psychiatrist	5.00	1.05%	25,563	0	25,563	0	25,563
116 31113-252 Registered Nurse	11.00	2.32%	56,238	0	56,238	0	56,238
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	5,113	0	5,113	0	5,113
<b>Subtotal</b>	475.00	100.00%	2,428,468	0	2,428,468	0	2,428,468
Direct Bills					0		0
<b>Total</b>					<b>\$2,428,468</b>		<b>\$2,428,468</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:1 County-Wide Indirects

Department	Countywide	Total
18 31018-252 QMHP	\$30,675	\$30,675
19 31018-252 QMHP - PT	20,450	20,450
20 31001-252 Case Manager IV	5,113	5,113
21 31001-252 QMHP	20,450	20,450
22 31041-252 QMHP	71,576	71,576
23 31041-252 QMHP - PT	25,563	25,563
24 31035-252 Chief Psychiatrist	2,045	2,045
25 31035-252 Psychiatric APRN	8,180	8,180
26 31035-252 Psychiatrist	5,113	5,113
27 31037-252 Case Manager II	107,364	107,364
28 31037-252 Case Manager III	132,927	132,927
29 31037-252 Case Manager IV	10,225	10,225
30 31037-252 PT Attendant Care Worker	20,450	20,450
31 31051-252 QMHP	51,126	51,126
32 31022-252 Case Manager III	10,225	10,225
33 31026-252 Case Manager II	15,338	15,338
34 31026-252 Peer Support Specialist	10,225	10,225
35 31026-252 PT Peer Support Specialist	20,450	20,450
36 31024-252 Case Manager II	86,914	86,914
37 31024-252 Case Manager III	15,338	15,338
38 31024-252 Hospital Liaison	5,113	5,113
39 31024-252 PT Peer Support Specialist	10,225	10,225
40 31024-252 PT Van Driver	10,225	10,225
41 31002-252 Clinical Psychologist	5,113	5,113
42 31002-252 QMHP	30,675	30,675
43 31002-252 QMHP - PT	158,489	158,489
44 31001-110 Case Manager III	30,675	30,675
45 31001-110 Clinical Social Worker	5,113	5,113
46 31001-110 PT Case Manager	51,126	51,126
47 31001-110 QMHP	10,225	10,225
48 31001-110 QMHP - PT	35,788	35,788
49 31072-252 APRN - PT	5,113	5,113
50 31072-252 Psychiatric APRN	10,225	10,225
51 31072-252 Psychiatrist	5,113	5,113
52 31072-252 PT Psychiatrist	5,113	5,113
53 31072-252 QMHP	5,113	5,113
54 31081-252 Attendant Care Worker	102,251	102,251
55 31081-252 Case Manager II	56,238	56,238
56 31081-252 Case Manager III	40,901	40,901
57 31081-252 Case Manager IV	10,225	10,225
58 31081-252 Crisis Care Coordinator	5,113	5,113

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:1 County-Wide Indirects

Department	Countywide	Total
59 31081-252 PT Case Manager	\$46,013	\$46,013
60 31081-252 PT Peer Support Specialist	10,225	10,225
61 31081-252 QMHP	5,113	5,113
62 31081-252 QMHP - PT	10,225	10,225
63 31003-252 Case Manager III	35,788	35,788
64 31003-252 Case Manager IV	10,225	10,225
65 31003-252 PT Case Manager	51,126	51,126
66 31029-252 Case Manager II	10,225	10,225
67 31028-252 Case Manager II	30,675	30,675
68 31049-252 QMHP	5,113	5,113
69 31014-252 QMHP	20,450	20,450
70 31014-252 Substance Abuse Counselc	15,338	15,338
71 31014-252 Substance Abuse Therapist	20,450	20,450
72 31020-252 Clinical Psychologist	2,556	2,556
73 31020-252 Substance Abuse Counselc	5,113	5,113
74 31059-252 Clinical Psychologist	2,556	2,556
75 31002-110 Clinical Social Worker	5,113	5,113
76 31002-110 Substance Abuse Counselc	15,338	15,338
77 31084-252 Case Manager II	5,113	5,113
78 31084-252 PT Case Manager	5,113	5,113
79 31095-252 Case Manager III	10,225	10,225
80 31095-252 Clinical Social Worker	5,113	5,113
81 31095-252 QMHP	5,113	5,113
82 31101-252 Case Manager III	25,563	25,563
83 31103-252 Case Manager II	66,463	66,463
84 31103-252 Case Manager III	15,338	15,338
85 31103-252 Peer Support Specialist	5,113	5,113
86 31103-252 PT Case Manager	10,225	10,225
87 31103-252 PT Peer Support Specialist	5,113	5,113
88 31103-252 QMHP	10,225	10,225
89 31105-252 Case Manager III	15,338	15,338
90 31105-252 Case Manager IV	5,113	5,113
91 31105-252 PT Peer Support Specialist	10,225	10,225
92 31107-252 Case Manager III	10,225	10,225
93 31107-252 Psychiatric APRN	5,113	5,113
94 31107-252 QMHP	10,225	10,225
95 31108-252 Behavioral Health Consulta	5,113	5,113
96 31048-252 QMHP	20,450	20,450
97 31014-252 QMHP - PT	5,113	5,113
98 31116-252 Case Manager III	5,113	5,113
99 31002-252 APRN - PT	5,113	5,113

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:1 County-Wide Indirects

Department	Countywide	Total
100 31003-252 PT Case Worker	\$5,113	\$5,113
101 31003-252 QMHP - PT	5,113	5,113
102 31029-252 PT Peer Support Specialist	5,113	5,113
103 31103-252 Case Manager IV	5,113	5,113
104 31107-252 Sr. Social Worker	5,113	5,113
105 31035-252 Registered Nurse	5,113	5,113
106 31114-252 Case Manager II	230,065	230,065
107 31114-252 Program Manager	10,225	10,225
108 31114-252 QMHP	168,715	168,715
109 31113-252 APRN - PT Benefitted	5,113	5,113
110 31113-252 Case Manager II	5,113	5,113
111 31113-252 Chief Psychiatrist	3,068	3,068
112 31113-252 Licensed Mental Health Tec	5,113	5,113
113 31113-252 LPN	10,225	10,225
114 31113-252 Psychiatric APRN	37,833	37,833
115 31113-252 Psychiatrist	25,563	25,563
116 31113-252 Registered Nurse	56,238	56,238
117 31119-273 Housing Eligibility Specialist	5,113	5,113
<b>Total</b>	<b>\$2,428,468</b>	<b>\$2,428,468</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:2 31001-202 COMCARE Admin

Description		Amount	General Admin	Admin
<hr/>				
Personnel Costs				
Salaries	S1	260,295	0	260,295
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 260,295	0	<hr/> 260,295
Services & Supplies Cost				
42000 - Contractual Svcs	S	893,325	0	893,325
45000 - Commodities	S	32,303	0	32,303
Subtotal - Services & Supplies		<hr/> 925,628	0	<hr/> 925,628
<b>Department Cost Total</b>		1,185,923	0	1,185,923
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	0
<b>Total Costs After Adjustments</b>		1,185,923	0	1,185,923
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> <b>\$1,185,923</b>		<hr/> <hr/> <b>\$1,185,923</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:2 31001-202 COMCARE Admin**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Admin Allocations

Dept:2 31001-202 COMCARE Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$14,980	\$0	\$14,980	\$0	\$14,980
19 31018-252 QMHP - PT	4.00	0.84%	9,987	0	9,987	0	9,987
20 31001-252 Case Manager IV	1.00	0.21%	2,497	0	2,497	0	2,497
21 31001-252 QMHP	4.00	0.84%	9,987	0	9,987	0	9,987
22 31041-252 QMHP	14.00	2.95%	34,954	0	34,954	0	34,954
23 31041-252 QMHP - PT	5.00	1.05%	12,483	0	12,483	0	12,483
24 31035-252 Chief Psychiatrist	0.40	0.08%	999	0	999	0	999
25 31035-252 Psychiatric APRN	1.60	0.34%	3,995	0	3,995	0	3,995
26 31035-252 Psychiatrist	1.00	0.21%	2,497	0	2,497	0	2,497
27 31037-252 Case Manager II	21.00	4.42%	52,430	0	52,430	0	52,430
28 31037-252 Case Manager III	26.00	5.47%	64,914	0	64,914	0	64,914
29 31037-252 Case Manager IV	2.00	0.42%	4,993	0	4,993	0	4,993
30 31037-252 PT Attendant Care Worker	4.00	0.84%	9,987	0	9,987	0	9,987
31 31051-252 QMHP	10.00	2.11%	24,967	0	24,967	0	24,967
32 31022-252 Case Manager III	2.00	0.42%	4,993	0	4,993	0	4,993
33 31026-252 Case Manager II	3.00	0.63%	7,490	0	7,490	0	7,490
34 31026-252 Peer Support Specialist	2.00	0.42%	4,993	0	4,993	0	4,993
35 31026-252 PT Peer Support Specialist	4.00	0.84%	9,987	0	9,987	0	9,987
36 31024-252 Case Manager II	17.00	3.58%	42,444	0	42,444	0	42,444
37 31024-252 Case Manager III	3.00	0.63%	7,490	0	7,490	0	7,490
38 31024-252 Hospital Liaison	1.00	0.21%	2,497	0	2,497	0	2,497
39 31024-252 PT Peer Support Specialist	2.00	0.42%	4,993	0	4,993	0	4,993
40 31024-252 PT Van Driver	2.00	0.42%	4,993	0	4,993	0	4,993
41 31002-252 Clinical Psychologist	1.00	0.21%	2,497	0	2,497	0	2,497
42 31002-252 QMHP	6.00	1.26%	14,980	0	14,980	0	14,980
43 31002-252 QMHP - PT	31.00	6.53%	77,397	0	77,397	0	77,397
44 31001-110 Case Manager III	6.00	1.26%	14,980	0	14,980	0	14,980
45 31001-110 Clinical Social Worker	1.00	0.21%	2,497	0	2,497	0	2,497
46 31001-110 PT Case Manager	10.00	2.11%	24,967	0	24,967	0	24,967
47 31001-110 QMHP	2.00	0.42%	4,993	0	4,993	0	4,993
48 31001-110 QMHP - PT	7.00	1.47%	17,477	0	17,477	0	17,477
49 31072-252 APRN - PT	1.00	0.21%	2,497	0	2,497	0	2,497
50 31072-252 Psychiatric APRN	2.00	0.42%	4,993	0	4,993	0	4,993
51 31072-252 Psychiatrist	1.00	0.21%	2,497	0	2,497	0	2,497
52 31072-252 PT Psychiatrist	1.00	0.21%	2,497	0	2,497	0	2,497
53 31072-252 QMHP	1.00	0.21%	2,497	0	2,497	0	2,497
54 31081-252 Attendant Care Worker	20.00	4.21%	49,934	0	49,934	0	49,934
55 31081-252 Case Manager II	11.00	2.32%	27,463	0	27,463	0	27,463
56 31081-252 Case Manager III	8.00	1.68%	19,973	0	19,973	0	19,973
57 31081-252 Case Manager IV	2.00	0.42%	4,993	0	4,993	0	4,993
58 31081-252 Crisis Care Coordinator	1.00	0.21%	2,497	0	2,497	0	2,497
59 31081-252 PT Case Manager	9.00	1.89%	22,470	0	22,470	0	22,470

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Admin Allocations

Dept:2 31001-202 COMCARE Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$4,993	\$0	\$4,993	\$0	\$4,993
61 31081-252 QMHP	1.00	0.21%	2,497	0	2,497	0	2,497
62 31081-252 QMHP - PT	2.00	0.42%	4,993	0	4,993	0	4,993
63 31003-252 Case Manager III	7.00	1.47%	17,477	0	17,477	0	17,477
64 31003-252 Case Manager IV	2.00	0.42%	4,993	0	4,993	0	4,993
65 31003-252 PT Case Manager	10.00	2.11%	24,967	0	24,967	0	24,967
66 31029-252 Case Manager II	2.00	0.42%	4,993	0	4,993	0	4,993
67 31028-252 Case Manager II	6.00	1.26%	14,980	0	14,980	0	14,980
68 31049-252 QMHP	1.00	0.21%	2,497	0	2,497	0	2,497
69 31014-252 QMHP	4.00	0.84%	9,987	0	9,987	0	9,987
70 31014-252 Substance Abuse Counselc	3.00	0.63%	7,490	0	7,490	0	7,490
71 31014-252 Substance Abuse Therapist	4.00	0.84%	9,987	0	9,987	0	9,987
72 31020-252 Clinical Psychologist	0.50	0.11%	1,248	0	1,248	0	1,248
73 31020-252 Substance Abuse Counselc	1.00	0.21%	2,497	0	2,497	0	2,497
74 31059-252 Clinical Psychologist	0.50	0.11%	1,248	0	1,248	0	1,248
75 31002-110 Clinical Social Worker	1.00	0.21%	2,497	0	2,497	0	2,497
76 31002-110 Substance Abuse Counselc	3.00	0.63%	7,490	0	7,490	0	7,490
77 31084-252 Case Manager II	1.00	0.21%	2,497	0	2,497	0	2,497
78 31084-252 PT Case Manager	1.00	0.21%	2,497	0	2,497	0	2,497
79 31095-252 Case Manager III	2.00	0.42%	4,993	0	4,993	0	4,993
80 31095-252 Clinical Social Worker	1.00	0.21%	2,497	0	2,497	0	2,497
81 31095-252 QMHP	1.00	0.21%	2,497	0	2,497	0	2,497
82 31101-252 Case Manager III	5.00	1.05%	12,483	0	12,483	0	12,483
83 31103-252 Case Manager II	13.00	2.74%	32,457	0	32,457	0	32,457
84 31103-252 Case Manager III	3.00	0.63%	7,490	0	7,490	0	7,490
85 31103-252 Peer Support Specialist	1.00	0.21%	2,497	0	2,497	0	2,497
86 31103-252 PT Case Manager	2.00	0.42%	4,993	0	4,993	0	4,993
87 31103-252 PT Peer Support Specialist	1.00	0.21%	2,497	0	2,497	0	2,497
88 31103-252 QMHP	2.00	0.42%	4,993	0	4,993	0	4,993
89 31105-252 Case Manager III	3.00	0.63%	7,490	0	7,490	0	7,490
90 31105-252 Case Manager IV	1.00	0.21%	2,497	0	2,497	0	2,497
91 31105-252 PT Peer Support Specialist	2.00	0.42%	4,993	0	4,993	0	4,993
92 31107-252 Case Manager III	2.00	0.42%	4,993	0	4,993	0	4,993
93 31107-252 Psychiatric APRN	1.00	0.21%	2,497	0	2,497	0	2,497
94 31107-252 QMHP	2.00	0.42%	4,993	0	4,993	0	4,993
95 31108-252 Behavioral Health Consulta	1.00	0.21%	2,497	0	2,497	0	2,497
96 31048-252 QMHP	4.00	0.84%	9,987	0	9,987	0	9,987
97 31014-252 QMHP - PT	1.00	0.21%	2,497	0	2,497	0	2,497
98 31116-252 Case Manager III	1.00	0.21%	2,497	0	2,497	0	2,497
99 31002-252 APRN - PT	1.00	0.21%	2,497	0	2,497	0	2,497
100 31003-252 PT Case Worker	1.00	0.21%	2,497	0	2,497	0	2,497
101 31003-252 QMHP - PT	1.00	0.21%	2,497	0	2,497	0	2,497

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Admin Allocations

Dept:2 31001-202 COMCARE Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$2,497	\$0	\$2,497	\$0	\$2,497
103 31103-252 Case Manager IV	1.00	0.21%	2,497	0	2,497	0	2,497
104 31107-252 Sr. Social Worker	1.00	0.21%	2,497	0	2,497	0	2,497
105 31035-252 Registered Nurse	1.00	0.21%	2,497	0	2,497	0	2,497
106 31114-252 Case Manager II	45.00	9.47%	112,351	0	112,351	0	112,351
107 31114-252 Program Manager	2.00	0.42%	4,993	0	4,993	0	4,993
108 31114-252 QMHP	33.00	6.95%	82,390	0	82,390	0	82,390
109 31113-252 APRN - PT Benefitted	1.00	0.21%	2,497	0	2,497	0	2,497
110 31113-252 Case Manager II	1.00	0.21%	2,497	0	2,497	0	2,497
111 31113-252 Chief Psychiatrist	0.60	0.13%	1,498	0	1,498	0	1,498
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	2,497	0	2,497	0	2,497
113 31113-252 LPN	2.00	0.42%	4,993	0	4,993	0	4,993
114 31113-252 Psychiatric APRN	7.40	1.56%	18,475	0	18,475	0	18,475
115 31113-252 Psychiatrist	5.00	1.05%	12,483	0	12,483	0	12,483
116 31113-252 Registered Nurse	11.00	2.32%	27,463	0	27,463	0	27,463
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	2,497	0	2,497	0	2,497
<b>Subtotal</b>	475.00	100.00%	1,185,923	0	1,185,923	0	1,185,923
Direct Bills					0		0
<b>Total</b>					<b>\$1,185,923</b>		<b>\$1,185,923</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:2 31001-202 COMCARE Admin

Department	Admin	Total
18 31018-252 QMHP	\$14,980	\$14,980
19 31018-252 QMHP - PT	9,987	9,987
20 31001-252 Case Manager IV	2,497	2,497
21 31001-252 QMHP	9,987	9,987
22 31041-252 QMHP	34,954	34,954
23 31041-252 QMHP - PT	12,483	12,483
24 31035-252 Chief Psychiatrist	999	999
25 31035-252 Psychiatric APRN	3,995	3,995
26 31035-252 Psychiatrist	2,497	2,497
27 31037-252 Case Manager II	52,430	52,430
28 31037-252 Case Manager III	64,914	64,914
29 31037-252 Case Manager IV	4,993	4,993
30 31037-252 PT Attendant Care Worker	9,987	9,987
31 31051-252 QMHP	24,967	24,967
32 31022-252 Case Manager III	4,993	4,993
33 31026-252 Case Manager II	7,490	7,490
34 31026-252 Peer Support Specialist	4,993	4,993
35 31026-252 PT Peer Support Specialist	9,987	9,987
36 31024-252 Case Manager II	42,444	42,444
37 31024-252 Case Manager III	7,490	7,490
38 31024-252 Hospital Liaison	2,497	2,497
39 31024-252 PT Peer Support Specialist	4,993	4,993
40 31024-252 PT Van Driver	4,993	4,993
41 31002-252 Clinical Psychologist	2,497	2,497
42 31002-252 QMHP	14,980	14,980
43 31002-252 QMHP - PT	77,397	77,397
44 31001-110 Case Manager III	14,980	14,980
45 31001-110 Clinical Social Worker	2,497	2,497
46 31001-110 PT Case Manager	24,967	24,967
47 31001-110 QMHP	4,993	4,993
48 31001-110 QMHP - PT	17,477	17,477
49 31072-252 APRN - PT	2,497	2,497
50 31072-252 Psychiatric APRN	4,993	4,993
51 31072-252 Psychiatrist	2,497	2,497
52 31072-252 PT Psychiatrist	2,497	2,497
53 31072-252 QMHP	2,497	2,497
54 31081-252 Attendant Care Worker	49,934	49,934
55 31081-252 Case Manager II	27,463	27,463
56 31081-252 Case Manager III	19,973	19,973
57 31081-252 Case Manager IV	4,993	4,993
58 31081-252 Crisis Care Coordinator	2,497	2,497

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:2 31001-202 COMCARE Admin

Department	Admin	Total
59 31081-252 PT Case Manager	\$22,470	\$22,470
60 31081-252 PT Peer Support Specialist	4,993	4,993
61 31081-252 QMHP	2,497	2,497
62 31081-252 QMHP - PT	4,993	4,993
63 31003-252 Case Manager III	17,477	17,477
64 31003-252 Case Manager IV	4,993	4,993
65 31003-252 PT Case Manager	24,967	24,967
66 31029-252 Case Manager II	4,993	4,993
67 31028-252 Case Manager II	14,980	14,980
68 31049-252 QMHP	2,497	2,497
69 31014-252 QMHP	9,987	9,987
70 31014-252 Substance Abuse Counselc	7,490	7,490
71 31014-252 Substance Abuse Therapist	9,987	9,987
72 31020-252 Clinical Psychologist	1,248	1,248
73 31020-252 Substance Abuse Counselc	2,497	2,497
74 31059-252 Clinical Psychologist	1,248	1,248
75 31002-110 Clinical Social Worker	2,497	2,497
76 31002-110 Substance Abuse Counselc	7,490	7,490
77 31084-252 Case Manager II	2,497	2,497
78 31084-252 PT Case Manager	2,497	2,497
79 31095-252 Case Manager III	4,993	4,993
80 31095-252 Clinical Social Worker	2,497	2,497
81 31095-252 QMHP	2,497	2,497
82 31101-252 Case Manager III	12,483	12,483
83 31103-252 Case Manager II	32,457	32,457
84 31103-252 Case Manager III	7,490	7,490
85 31103-252 Peer Support Specialist	2,497	2,497
86 31103-252 PT Case Manager	4,993	4,993
87 31103-252 PT Peer Support Specialist	2,497	2,497
88 31103-252 QMHP	4,993	4,993
89 31105-252 Case Manager III	7,490	7,490
90 31105-252 Case Manager IV	2,497	2,497
91 31105-252 PT Peer Support Specialist	4,993	4,993
92 31107-252 Case Manager III	4,993	4,993
93 31107-252 Psychiatric APRN	2,497	2,497
94 31107-252 QMHP	4,993	4,993
95 31108-252 Behavioral Health Consulta	2,497	2,497
96 31048-252 QMHP	9,987	9,987
97 31014-252 QMHP - PT	2,497	2,497
98 31116-252 Case Manager III	2,497	2,497
99 31002-252 APRN - PT	2,497	2,497

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:2 31001-202 COMCARE Admin

Department	Admin	Total
100 31003-252 PT Case Worker	\$2,497	\$2,497
101 31003-252 QMHP - PT	2,497	2,497
102 31029-252 PT Peer Support Specialist	2,497	2,497
103 31103-252 Case Manager IV	2,497	2,497
104 31107-252 Sr. Social Worker	2,497	2,497
105 31035-252 Registered Nurse	2,497	2,497
106 31114-252 Case Manager II	112,351	112,351
107 31114-252 Program Manager	4,993	4,993
108 31114-252 QMHP	82,390	82,390
109 31113-252 APRN - PT Benefitted	2,497	2,497
110 31113-252 Case Manager II	2,497	2,497
111 31113-252 Chief Psychiatrist	1,498	1,498
112 31113-252 Licensed Mental Health Tec	2,497	2,497
113 31113-252 LPN	4,993	4,993
114 31113-252 Psychiatric APRN	18,475	18,475
115 31113-252 Psychiatrist	12,483	12,483
116 31113-252 Registered Nurse	27,463	27,463
117 31119-273 Housing Eligibility Specialist	2,497	2,497
<b>Total</b>	<b>\$1,185,923</b>	<b>\$1,185,923</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:3 31008-202 Operations Administration**

Description		Amount	General Admin	Operations Admin
<b>Personnel Costs</b>				
Salaries	S1	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
<b>Services &amp; Supplies Cost</b>				
42000 - Contractual Svcs	S	65,602	0	65,602
45000 - Commodities	S	54,086	0	54,086
Subtotal - Services & Supplies		119,688	0	119,688
<b>Department Cost Total</b>		119,688	0	119,688
<b>Adjustments to Cost</b>				
Subtotal - Adjustments		0	0	0
<b>Total Costs After Adjustments</b>		119,688	0	119,688
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$119,688</b>		<b>\$119,688</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Custom%)**

**Dept:3 31008-202 Operations Administration**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Operations Admin Allocations

Dept:3 31008-202 Operations Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$1,512	\$0	\$1,512	\$0	\$1,512
19 31018-252 QMHP - PT	4.00	0.84%	1,008	0	1,008	0	1,008
20 31001-252 Case Manager IV	1.00	0.21%	252	0	252	0	252
21 31001-252 QMHP	4.00	0.84%	1,008	0	1,008	0	1,008
22 31041-252 QMHP	14.00	2.95%	3,528	0	3,528	0	3,528
23 31041-252 QMHP - PT	5.00	1.05%	1,260	0	1,260	0	1,260
24 31035-252 Chief Psychiatrist	0.40	0.08%	101	0	101	0	101
25 31035-252 Psychiatric APRN	1.60	0.34%	403	0	403	0	403
26 31035-252 Psychiatrist	1.00	0.21%	252	0	252	0	252
27 31037-252 Case Manager II	21.00	4.42%	5,291	0	5,291	0	5,291
28 31037-252 Case Manager III	26.00	5.47%	6,551	0	6,551	0	6,551
29 31037-252 Case Manager IV	2.00	0.42%	504	0	504	0	504
30 31037-252 PT Attendant Care Worker	4.00	0.84%	1,008	0	1,008	0	1,008
31 31051-252 QMHP	10.00	2.11%	2,520	0	2,520	0	2,520
32 31022-252 Case Manager III	2.00	0.42%	504	0	504	0	504
33 31026-252 Case Manager II	3.00	0.63%	756	0	756	0	756
34 31026-252 Peer Support Specialist	2.00	0.42%	504	0	504	0	504
35 31026-252 PT Peer Support Specialist	4.00	0.84%	1,008	0	1,008	0	1,008
36 31024-252 Case Manager II	17.00	3.58%	4,284	0	4,284	0	4,284
37 31024-252 Case Manager III	3.00	0.63%	756	0	756	0	756
38 31024-252 Hospital Liaison	1.00	0.21%	252	0	252	0	252
39 31024-252 PT Peer Support Specialist	2.00	0.42%	504	0	504	0	504
40 31024-252 PT Van Driver	2.00	0.42%	504	0	504	0	504
41 31002-252 Clinical Psychologist	1.00	0.21%	252	0	252	0	252
42 31002-252 QMHP	6.00	1.26%	1,512	0	1,512	0	1,512
43 31002-252 QMHP - PT	31.00	6.53%	7,811	0	7,811	0	7,811
44 31001-110 Case Manager III	6.00	1.26%	1,512	0	1,512	0	1,512
45 31001-110 Clinical Social Worker	1.00	0.21%	252	0	252	0	252
46 31001-110 PT Case Manager	10.00	2.11%	2,520	0	2,520	0	2,520
47 31001-110 QMHP	2.00	0.42%	504	0	504	0	504
48 31001-110 QMHP - PT	7.00	1.47%	1,764	0	1,764	0	1,764
49 31072-252 APRN - PT	1.00	0.21%	252	0	252	0	252
50 31072-252 Psychiatric APRN	2.00	0.42%	504	0	504	0	504
51 31072-252 Psychiatrist	1.00	0.21%	252	0	252	0	252
52 31072-252 PT Psychiatrist	1.00	0.21%	252	0	252	0	252
53 31072-252 QMHP	1.00	0.21%	252	0	252	0	252
54 31081-252 Attendant Care Worker	20.00	4.21%	5,039	0	5,039	0	5,039
55 31081-252 Case Manager II	11.00	2.32%	2,772	0	2,772	0	2,772
56 31081-252 Case Manager III	8.00	1.68%	2,016	0	2,016	0	2,016
57 31081-252 Case Manager IV	2.00	0.42%	504	0	504	0	504
58 31081-252 Crisis Care Coordinator	1.00	0.21%	252	0	252	0	252
59 31081-252 PT Case Manager	9.00	1.89%	2,268	0	2,268	0	2,268

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Operations Admin Allocations

Dept:3 31008-202 Operations Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$504	\$0	\$504	\$0	\$504
61 31081-252 QMHP	1.00	0.21%	252	0	252	0	252
62 31081-252 QMHP - PT	2.00	0.42%	504	0	504	0	504
63 31003-252 Case Manager III	7.00	1.47%	1,764	0	1,764	0	1,764
64 31003-252 Case Manager IV	2.00	0.42%	504	0	504	0	504
65 31003-252 PT Case Manager	10.00	2.11%	2,520	0	2,520	0	2,520
66 31029-252 Case Manager II	2.00	0.42%	504	0	504	0	504
67 31028-252 Case Manager II	6.00	1.26%	1,512	0	1,512	0	1,512
68 31049-252 QMHP	1.00	0.21%	252	0	252	0	252
69 31014-252 QMHP	4.00	0.84%	1,008	0	1,008	0	1,008
70 31014-252 Substance Abuse Counselc	3.00	0.63%	756	0	756	0	756
71 31014-252 Substance Abuse Therapist	4.00	0.84%	1,008	0	1,008	0	1,008
72 31020-252 Clinical Psychologist	0.50	0.11%	126	0	126	0	126
73 31020-252 Substance Abuse Counselc	1.00	0.21%	252	0	252	0	252
74 31059-252 Clinical Psychologist	0.50	0.11%	126	0	126	0	126
75 31002-110 Clinical Social Worker	1.00	0.21%	252	0	252	0	252
76 31002-110 Substance Abuse Counselc	3.00	0.63%	756	0	756	0	756
77 31084-252 Case Manager II	1.00	0.21%	252	0	252	0	252
78 31084-252 PT Case Manager	1.00	0.21%	252	0	252	0	252
79 31095-252 Case Manager III	2.00	0.42%	504	0	504	0	504
80 31095-252 Clinical Social Worker	1.00	0.21%	252	0	252	0	252
81 31095-252 QMHP	1.00	0.21%	252	0	252	0	252
82 31101-252 Case Manager III	5.00	1.05%	1,260	0	1,260	0	1,260
83 31103-252 Case Manager II	13.00	2.74%	3,276	0	3,276	0	3,276
84 31103-252 Case Manager III	3.00	0.63%	756	0	756	0	756
85 31103-252 Peer Support Specialist	1.00	0.21%	252	0	252	0	252
86 31103-252 PT Case Manager	2.00	0.42%	504	0	504	0	504
87 31103-252 PT Peer Support Specialist	1.00	0.21%	252	0	252	0	252
88 31103-252 QMHP	2.00	0.42%	504	0	504	0	504
89 31105-252 Case Manager III	3.00	0.63%	756	0	756	0	756
90 31105-252 Case Manager IV	1.00	0.21%	252	0	252	0	252
91 31105-252 PT Peer Support Specialist	2.00	0.42%	504	0	504	0	504
92 31107-252 Case Manager III	2.00	0.42%	504	0	504	0	504
93 31107-252 Psychiatric APRN	1.00	0.21%	252	0	252	0	252
94 31107-252 QMHP	2.00	0.42%	504	0	504	0	504
95 31108-252 Behavioral Health Consulta	1.00	0.21%	252	0	252	0	252
96 31048-252 QMHP	4.00	0.84%	1,008	0	1,008	0	1,008
97 31014-252 QMHP - PT	1.00	0.21%	252	0	252	0	252
98 31116-252 Case Manager III	1.00	0.21%	252	0	252	0	252
99 31002-252 APRN - PT	1.00	0.21%	252	0	252	0	252
100 31003-252 PT Case Worker	1.00	0.21%	252	0	252	0	252
101 31003-252 QMHP - PT	1.00	0.21%	252	0	252	0	252

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Operations Admin Allocations

Dept:3 31008-202 Operations Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$252	\$0	\$252	\$0	\$252
103 31103-252 Case Manager IV	1.00	0.21%	252	0	252	0	252
104 31107-252 Sr. Social Worker	1.00	0.21%	252	0	252	0	252
105 31035-252 Registered Nurse	1.00	0.21%	252	0	252	0	252
106 31114-252 Case Manager II	45.00	9.47%	11,339	0	11,339	0	11,339
107 31114-252 Program Manager	2.00	0.42%	504	0	504	0	504
108 31114-252 QMHP	33.00	6.95%	8,315	0	8,315	0	8,315
109 31113-252 APRN - PT Benefitted	1.00	0.21%	252	0	252	0	252
110 31113-252 Case Manager II	1.00	0.21%	252	0	252	0	252
111 31113-252 Chief Psychiatrist	0.60	0.13%	151	0	151	0	151
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	252	0	252	0	252
113 31113-252 LPN	2.00	0.42%	504	0	504	0	504
114 31113-252 Psychiatric APRN	7.40	1.56%	1,865	0	1,865	0	1,865
115 31113-252 Psychiatrist	5.00	1.05%	1,260	0	1,260	0	1,260
116 31113-252 Registered Nurse	11.00	2.32%	2,772	0	2,772	0	2,772
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	252	0	252	0	252
<b>Subtotal</b>	<b>475.00</b>	<b>100.00%</b>	<b>119,688</b>	<b>0</b>	<b>119,688</b>	<b>0</b>	<b>119,688</b>
Direct Bills					0		0
<b>Total</b>					<b>\$119,688</b>		<b>\$119,688</b>

Basis Units: # of Operational FTEs  
Source:

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:3 31008-202 Operations Administration**

Department	Operations Admin	Total
18 31018-252 QMHP	\$1,512	\$1,512
19 31018-252 QMHP - PT	1,008	1,008
20 31001-252 Case Manager IV	252	252
21 31001-252 QMHP	1,008	1,008
22 31041-252 QMHP	3,528	3,528
23 31041-252 QMHP - PT	1,260	1,260
24 31035-252 Chief Psychiatrist	101	101
25 31035-252 Psychiatric APRN	403	403
26 31035-252 Psychiatrist	252	252
27 31037-252 Case Manager II	5,291	5,291
28 31037-252 Case Manager III	6,551	6,551
29 31037-252 Case Manager IV	504	504
30 31037-252 PT Attendant Care Worker	1,008	1,008
31 31051-252 QMHP	2,520	2,520
32 31022-252 Case Manager III	504	504
33 31026-252 Case Manager II	756	756
34 31026-252 Peer Support Specialist	504	504
35 31026-252 PT Peer Support Specialist	1,008	1,008
36 31024-252 Case Manager II	4,284	4,284
37 31024-252 Case Manager III	756	756
38 31024-252 Hospital Liaison	252	252
39 31024-252 PT Peer Support Specialist	504	504
40 31024-252 PT Van Driver	504	504
41 31002-252 Clinical Psychologist	252	252
42 31002-252 QMHP	1,512	1,512
43 31002-252 QMHP - PT	7,811	7,811
44 31001-110 Case Manager III	1,512	1,512
45 31001-110 Clinical Social Worker	252	252
46 31001-110 PT Case Manager	2,520	2,520
47 31001-110 QMHP	504	504
48 31001-110 QMHP - PT	1,764	1,764
49 31072-252 APRN - PT	252	252
50 31072-252 Psychiatric APRN	504	504
51 31072-252 Psychiatrist	252	252
52 31072-252 PT Psychiatrist	252	252
53 31072-252 QMHP	252	252
54 31081-252 Attendant Care Worker	5,039	5,039
55 31081-252 Case Manager II	2,772	2,772
56 31081-252 Case Manager III	2,016	2,016
57 31081-252 Case Manager IV	504	504
58 31081-252 Crisis Care Coordinator	252	252

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:3 31008-202 Operations Administration**

Department	Operations Admin	Total
59 31081-252 PT Case Manager	\$2,268	\$2,268
60 31081-252 PT Peer Support Specialist	504	504
61 31081-252 QMHP	252	252
62 31081-252 QMHP - PT	504	504
63 31003-252 Case Manager III	1,764	1,764
64 31003-252 Case Manager IV	504	504
65 31003-252 PT Case Manager	2,520	2,520
66 31029-252 Case Manager II	504	504
67 31028-252 Case Manager II	1,512	1,512
68 31049-252 QMHP	252	252
69 31014-252 QMHP	1,008	1,008
70 31014-252 Substance Abuse Counselc	756	756
71 31014-252 Substance Abuse Therapist	1,008	1,008
72 31020-252 Clinical Psychologist	126	126
73 31020-252 Substance Abuse Counselc	252	252
74 31059-252 Clinical Psychologist	126	126
75 31002-110 Clinical Social Worker	252	252
76 31002-110 Substance Abuse Counselc	756	756
77 31084-252 Case Manager II	252	252
78 31084-252 PT Case Manager	252	252
79 31095-252 Case Manager III	504	504
80 31095-252 Clinical Social Worker	252	252
81 31095-252 QMHP	252	252
82 31101-252 Case Manager III	1,260	1,260
83 31103-252 Case Manager II	3,276	3,276
84 31103-252 Case Manager III	756	756
85 31103-252 Peer Support Specialist	252	252
86 31103-252 PT Case Manager	504	504
87 31103-252 PT Peer Support Specialist	252	252
88 31103-252 QMHP	504	504
89 31105-252 Case Manager III	756	756
90 31105-252 Case Manager IV	252	252
91 31105-252 PT Peer Support Specialist	504	504
92 31107-252 Case Manager III	504	504
93 31107-252 Psychiatric APRN	252	252
94 31107-252 QMHP	504	504
95 31108-252 Behavioral Health Consulta	252	252
96 31048-252 QMHP	1,008	1,008
97 31014-252 QMHP - PT	252	252
98 31116-252 Case Manager III	252	252
99 31002-252 APRN - PT	252	252

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:3 31008-202 Operations Administration**

Department	Operations Admin	Total
100 31003-252 PT Case Worker	\$252	\$252
101 31003-252 QMHP - PT	252	252
102 31029-252 PT Peer Support Specialist	252	252
103 31103-252 Case Manager IV	252	252
104 31107-252 Sr. Social Worker	252	252
105 31035-252 Registered Nurse	252	252
106 31114-252 Case Manager II	11,339	11,339
107 31114-252 Program Manager	504	504
108 31114-252 QMHP	8,315	8,315
109 31113-252 APRN - PT Benefitted	252	252
110 31113-252 Case Manager II	252	252
111 31113-252 Chief Psychiatrist	151	151
112 31113-252 Licensed Mental Health Tec	252	252
113 31113-252 LPN	504	504
114 31113-252 Psychiatric APRN	1,865	1,865
115 31113-252 Psychiatrist	1,260	1,260
116 31113-252 Registered Nurse	2,772	2,772
117 31119-273 Housing Eligibility Specialist	252	252
<b>Total</b>	<b>\$119,688</b>	<b>\$119,688</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:4 31061-252 Administration

Description		Amount	General Admin	Admin	Program
<b>Personnel Costs</b>					
Salaries	S1	435,009	0	378,893	56,116
<i>Salary % Split</i>			<i>.00%</i>	<i>87.10%</i>	<i>12.90%</i>
Benefits	S	0	0	0	0
Subtotal - Personnel Costs		435,009	0	378,893	56,116
<b>Services &amp; Supplies Cost</b>					
42000 - Contractual Svcs	P	12,297	0	12,297	0
45000 - Commodities	P	(2,028)	0	(2,028)	0
47000 - Equipment	D	0	0	0	0
48000 - Transfers	D	0	0	0	0
Subtotal - Services & Supplies		10,269	0	10,269	0
<b>Department Cost Total</b>		445,278	0	389,162	56,116
<b>Adjustments to Cost</b>					
47000 - Equipment	D	0	0	0	0
48000 - Transfers	D	0	0	0	0
Subtotal - Adjustments		0	0	0	0
<b>Total Costs After Adjustments</b>		445,278	0	389,162	56,116
General Admin Distribution			0	0	0
<b>Grand Total</b>		<u>\$445,278</u>		<u>\$389,162</u>	<u>\$56,116</u>
				not allocated	

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:4 31061-252 Administration**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Admin Allocations

Dept:4 31061-252 Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$4,916	\$0	\$4,916	\$0	\$4,916
19 31018-252 QMHP - PT	4.00	0.84%	3,277	0	3,277	0	3,277
20 31001-252 Case Manager IV	1.00	0.21%	819	0	819	0	819
21 31001-252 QMHP	4.00	0.84%	3,277	0	3,277	0	3,277
22 31041-252 QMHP	14.00	2.95%	11,470	0	11,470	0	11,470
23 31041-252 QMHP - PT	5.00	1.05%	4,096	0	4,096	0	4,096
24 31035-252 Chief Psychiatrist	0.40	0.08%	328	0	328	0	328
25 31035-252 Psychiatric APRN	1.60	0.34%	1,311	0	1,311	0	1,311
26 31035-252 Psychiatrist	1.00	0.21%	819	0	819	0	819
27 31037-252 Case Manager II	21.00	4.42%	17,205	0	17,205	0	17,205
28 31037-252 Case Manager III	26.00	5.47%	21,301	0	21,301	0	21,301
29 31037-252 Case Manager IV	2.00	0.42%	1,639	0	1,639	0	1,639
30 31037-252 PT Attendant Care Worker	4.00	0.84%	3,277	0	3,277	0	3,277
31 31051-252 QMHP	10.00	2.11%	8,193	0	8,193	0	8,193
32 31022-252 Case Manager III	2.00	0.42%	1,639	0	1,639	0	1,639
33 31026-252 Case Manager II	3.00	0.63%	2,458	0	2,458	0	2,458
34 31026-252 Peer Support Specialist	2.00	0.42%	1,639	0	1,639	0	1,639
35 31026-252 PT Peer Support Specialist	4.00	0.84%	3,277	0	3,277	0	3,277
36 31024-252 Case Manager II	17.00	3.58%	13,928	0	13,928	0	13,928
37 31024-252 Case Manager III	3.00	0.63%	2,458	0	2,458	0	2,458
38 31024-252 Hospital Liaison	1.00	0.21%	819	0	819	0	819
39 31024-252 PT Peer Support Specialist	2.00	0.42%	1,639	0	1,639	0	1,639
40 31024-252 PT Van Driver	2.00	0.42%	1,639	0	1,639	0	1,639
41 31002-252 Clinical Psychologist	1.00	0.21%	819	0	819	0	819
42 31002-252 QMHP	6.00	1.26%	4,916	0	4,916	0	4,916
43 31002-252 QMHP - PT	31.00	6.53%	25,398	0	25,398	0	25,398
44 31001-110 Case Manager III	6.00	1.26%	4,916	0	4,916	0	4,916
45 31001-110 Clinical Social Worker	1.00	0.21%	819	0	819	0	819
46 31001-110 PT Case Manager	10.00	2.11%	8,193	0	8,193	0	8,193
47 31001-110 QMHP	2.00	0.42%	1,639	0	1,639	0	1,639
48 31001-110 QMHP - PT	7.00	1.47%	5,735	0	5,735	0	5,735
49 31072-252 APRN - PT	1.00	0.21%	819	0	819	0	819
50 31072-252 Psychiatric APRN	2.00	0.42%	1,639	0	1,639	0	1,639
51 31072-252 Psychiatrist	1.00	0.21%	819	0	819	0	819
52 31072-252 PT Psychiatrist	1.00	0.21%	819	0	819	0	819
53 31072-252 QMHP	1.00	0.21%	819	0	819	0	819
54 31081-252 Attendant Care Worker	20.00	4.21%	16,386	0	16,386	0	16,386
55 31081-252 Case Manager II	11.00	2.32%	9,012	0	9,012	0	9,012
56 31081-252 Case Manager III	8.00	1.68%	6,554	0	6,554	0	6,554
57 31081-252 Case Manager IV	2.00	0.42%	1,639	0	1,639	0	1,639
58 31081-252 Crisis Care Coordinator	1.00	0.21%	819	0	819	0	819
59 31081-252 PT Case Manager	9.00	1.89%	7,374	0	7,374	0	7,374

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Admin Allocations

Dept:4 31061-252 Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$1,639	\$0	\$1,639	\$0	\$1,639
61 31081-252 QMHP	1.00	0.21%	819	0	819	0	819
62 31081-252 QMHP - PT	2.00	0.42%	1,639	0	1,639	0	1,639
63 31003-252 Case Manager III	7.00	1.47%	5,735	0	5,735	0	5,735
64 31003-252 Case Manager IV	2.00	0.42%	1,639	0	1,639	0	1,639
65 31003-252 PT Case Manager	10.00	2.11%	8,193	0	8,193	0	8,193
66 31029-252 Case Manager II	2.00	0.42%	1,639	0	1,639	0	1,639
67 31028-252 Case Manager II	6.00	1.26%	4,916	0	4,916	0	4,916
68 31049-252 QMHP	1.00	0.21%	819	0	819	0	819
69 31014-252 QMHP	4.00	0.84%	3,277	0	3,277	0	3,277
70 31014-252 Substance Abuse Counselc	3.00	0.63%	2,458	0	2,458	0	2,458
71 31014-252 Substance Abuse Therapist	4.00	0.84%	3,277	0	3,277	0	3,277
72 31020-252 Clinical Psychologist	0.50	0.11%	410	0	410	0	410
73 31020-252 Substance Abuse Counselc	1.00	0.21%	819	0	819	0	819
74 31059-252 Clinical Psychologist	0.50	0.11%	410	0	410	0	410
75 31002-110 Clinical Social Worker	1.00	0.21%	819	0	819	0	819
76 31002-110 Substance Abuse Counselc	3.00	0.63%	2,458	0	2,458	0	2,458
77 31084-252 Case Manager II	1.00	0.21%	819	0	819	0	819
78 31084-252 PT Case Manager	1.00	0.21%	819	0	819	0	819
79 31095-252 Case Manager III	2.00	0.42%	1,639	0	1,639	0	1,639
80 31095-252 Clinical Social Worker	1.00	0.21%	819	0	819	0	819
81 31095-252 QMHP	1.00	0.21%	819	0	819	0	819
82 31101-252 Case Manager III	5.00	1.05%	4,096	0	4,096	0	4,096
83 31103-252 Case Manager II	13.00	2.74%	10,651	0	10,651	0	10,651
84 31103-252 Case Manager III	3.00	0.63%	2,458	0	2,458	0	2,458
85 31103-252 Peer Support Specialist	1.00	0.21%	819	0	819	0	819
86 31103-252 PT Case Manager	2.00	0.42%	1,639	0	1,639	0	1,639
87 31103-252 PT Peer Support Specialist	1.00	0.21%	819	0	819	0	819
88 31103-252 QMHP	2.00	0.42%	1,639	0	1,639	0	1,639
89 31105-252 Case Manager III	3.00	0.63%	2,458	0	2,458	0	2,458
90 31105-252 Case Manager IV	1.00	0.21%	819	0	819	0	819
91 31105-252 PT Peer Support Specialist	2.00	0.42%	1,639	0	1,639	0	1,639
92 31107-252 Case Manager III	2.00	0.42%	1,639	0	1,639	0	1,639
93 31107-252 Psychiatric APRN	1.00	0.21%	819	0	819	0	819
94 31107-252 QMHP	2.00	0.42%	1,639	0	1,639	0	1,639
95 31108-252 Behavioral Health Consulta	1.00	0.21%	819	0	819	0	819
96 31048-252 QMHP	4.00	0.84%	3,277	0	3,277	0	3,277
97 31014-252 QMHP - PT	1.00	0.21%	819	0	819	0	819
98 31116-252 Case Manager III	1.00	0.21%	819	0	819	0	819
99 31002-252 APRN - PT	1.00	0.21%	819	0	819	0	819
100 31003-252 PT Case Worker	1.00	0.21%	819	0	819	0	819
101 31003-252 QMHP - PT	1.00	0.21%	819	0	819	0	819

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Admin Allocations**

**Dept:4 31061-252 Administration**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$819	\$0	\$819	\$0	\$819
103 31103-252 Case Manager IV	1.00	0.21%	819	0	819	0	819
104 31107-252 Sr. Social Worker	1.00	0.21%	819	0	819	0	819
105 31035-252 Registered Nurse	1.00	0.21%	819	0	819	0	819
106 31114-252 Case Manager II	45.00	9.47%	36,868	0	36,868	0	36,868
107 31114-252 Program Manager	2.00	0.42%	1,639	0	1,639	0	1,639
108 31114-252 QMHP	33.00	6.95%	27,037	0	27,037	0	27,037
109 31113-252 APRN - PT Benefitted	1.00	0.21%	819	0	819	0	819
110 31113-252 Case Manager II	1.00	0.21%	819	0	819	0	819
111 31113-252 Chief Psychiatrist	0.60	0.13%	492	0	492	0	492
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	819	0	819	0	819
113 31113-252 LPN	2.00	0.42%	1,639	0	1,639	0	1,639
114 31113-252 Psychiatric APRN	7.40	1.56%	6,063	0	6,063	0	6,063
115 31113-252 Psychiatrist	5.00	1.05%	4,096	0	4,096	0	4,096
116 31113-252 Registered Nurse	11.00	2.32%	9,012	0	9,012	0	9,012
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	819	0	819	0	819
<b>Subtotal</b>	<b>475.00</b>	<b>100.00%</b>	<b>389,162</b>	<b>0</b>	<b>389,162</b>	<b>0</b>	<b>389,162</b>
Direct Bills					0		0
<b>Total</b>					<b>\$389,162</b>		<b>\$389,162</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:4 31061-252 Administration

Department	Admin	Program	Total
18 31018-252 QMHP	\$4,916	\$0	\$4,916
19 31018-252 QMHP - PT	3,277	0	3,277
20 31001-252 Case Manager IV	819	0	819
21 31001-252 QMHP	3,277	0	3,277
22 31041-252 QMHP	11,470	0	11,470
23 31041-252 QMHP - PT	4,096	0	4,096
24 31035-252 Chief Psychiatrist	328	0	328
25 31035-252 Psychiatric APRN	1,311	0	1,311
26 31035-252 Psychiatrist	819	0	819
27 31037-252 Case Manager II	17,205	0	17,205
28 31037-252 Case Manager III	21,301	0	21,301
29 31037-252 Case Manager IV	1,639	0	1,639
30 31037-252 PT Attendant Care Worker	3,277	0	3,277
31 31051-252 QMHP	8,193	0	8,193
32 31022-252 Case Manager III	1,639	0	1,639
33 31026-252 Case Manager II	2,458	0	2,458
34 31026-252 Peer Support Specialist	1,639	0	1,639
35 31026-252 PT Peer Support Specialist	3,277	0	3,277
36 31024-252 Case Manager II	13,928	0	13,928
37 31024-252 Case Manager III	2,458	0	2,458
38 31024-252 Hospital Liaison	819	0	819
39 31024-252 PT Peer Support Specialist	1,639	0	1,639
40 31024-252 PT Van Driver	1,639	0	1,639
41 31002-252 Clinical Psychologist	819	0	819
42 31002-252 QMHP	4,916	0	4,916
43 31002-252 QMHP - PT	25,398	0	25,398
44 31001-110 Case Manager III	4,916	0	4,916
45 31001-110 Clinical Social Worker	819	0	819
46 31001-110 PT Case Manager	8,193	0	8,193
47 31001-110 QMHP	1,639	0	1,639
48 31001-110 QMHP - PT	5,735	0	5,735
49 31072-252 APRN - PT	819	0	819
50 31072-252 Psychiatric APRN	1,639	0	1,639
51 31072-252 Psychiatrist	819	0	819
52 31072-252 PT Psychiatrist	819	0	819
53 31072-252 QMHP	819	0	819
54 31081-252 Attendant Care Worker	16,386	0	16,386
55 31081-252 Case Manager II	9,012	0	9,012
56 31081-252 Case Manager III	6,554	0	6,554
57 31081-252 Case Manager IV	1,639	0	1,639
58 31081-252 Crisis Care Coordinator	819	0	819

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:4 31061-252 Administration

Department	Admin	Program	Total
59 31081-252 PT Case Manager	\$7,374	\$0	\$7,374
60 31081-252 PT Peer Support Specialist	1,639	0	1,639
61 31081-252 QMHP	819	0	819
62 31081-252 QMHP - PT	1,639	0	1,639
63 31003-252 Case Manager III	5,735	0	5,735
64 31003-252 Case Manager IV	1,639	0	1,639
65 31003-252 PT Case Manager	8,193	0	8,193
66 31029-252 Case Manager II	1,639	0	1,639
67 31028-252 Case Manager II	4,916	0	4,916
68 31049-252 QMHP	819	0	819
69 31014-252 QMHP	3,277	0	3,277
70 31014-252 Substance Abuse Counselc	2,458	0	2,458
71 31014-252 Substance Abuse Therapist	3,277	0	3,277
72 31020-252 Clinical Psychologist	410	0	410
73 31020-252 Substance Abuse Counselc	819	0	819
74 31059-252 Clinical Psychologist	410	0	410
75 31002-110 Clinical Social Worker	819	0	819
76 31002-110 Substance Abuse Counselc	2,458	0	2,458
77 31084-252 Case Manager II	819	0	819
78 31084-252 PT Case Manager	819	0	819
79 31095-252 Case Manager III	1,639	0	1,639
80 31095-252 Clinical Social Worker	819	0	819
81 31095-252 QMHP	819	0	819
82 31101-252 Case Manager III	4,096	0	4,096
83 31103-252 Case Manager II	10,651	0	10,651
84 31103-252 Case Manager III	2,458	0	2,458
85 31103-252 Peer Support Specialist	819	0	819
86 31103-252 PT Case Manager	1,639	0	1,639
87 31103-252 PT Peer Support Specialist	819	0	819
88 31103-252 QMHP	1,639	0	1,639
89 31105-252 Case Manager III	2,458	0	2,458
90 31105-252 Case Manager IV	819	0	819
91 31105-252 PT Peer Support Specialist	1,639	0	1,639
92 31107-252 Case Manager III	1,639	0	1,639
93 31107-252 Psychiatric APRN	819	0	819
94 31107-252 QMHP	1,639	0	1,639
95 31108-252 Behavioral Health Consulta	819	0	819
96 31048-252 QMHP	3,277	0	3,277
97 31014-252 QMHP - PT	819	0	819
98 31116-252 Case Manager III	819	0	819
99 31002-252 APRN - PT	819	0	819

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:4 31061-252 Administration**

Department	Admin	Program	Total
100 31003-252 PT Case Worker	\$819	\$0	\$819
101 31003-252 QMHP - PT	819	0	819
102 31029-252 PT Peer Support Specialist	819	0	819
103 31103-252 Case Manager IV	819	0	819
104 31107-252 Sr. Social Worker	819	0	819
105 31035-252 Registered Nurse	819	0	819
106 31114-252 Case Manager II	36,868	0	36,868
107 31114-252 Program Manager	1,639	0	1,639
108 31114-252 QMHP	27,037	0	27,037
109 31113-252 APRN - PT Benefitted	819	0	819
110 31113-252 Case Manager II	819	0	819
111 31113-252 Chief Psychiatrist	492	0	492
112 31113-252 Licensed Mental Health Tec	819	0	819
113 31113-252 LPN	1,639	0	1,639
114 31113-252 Psychiatric APRN	6,063	0	6,063
115 31113-252 Psychiatrist	4,096	0	4,096
116 31113-252 Registered Nurse	9,012	0	9,012
117 31119-273 Housing Eligibility Specialist	819	0	819
<b>Total</b>	<b>\$389,162</b>	<b>\$0</b>	<b>\$389,162</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:5 31002-202 COMCARE Quality Mgmt

Description		Amount	General Admin	Quality
<hr/>				
Personnel Costs				
Salaries	S1	50,189	0	50,189
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 50,189	0	50,189
Services & Supplies Cost				
42000 - Contractual Svcs	S	278	0	278
Subtotal - Services & Supplies		<hr/> 278	0	278
<b>Department Cost Total</b>		50,467	0	50,467
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	0
<b>Total Costs After Adjustments</b>		50,467	0	50,467
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$50,467		\$50,467

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:5 31002-202 COMCARE Quality Mgmt**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Quality Allocations

Dept:5 31002-202 COMCARE Quality Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$637	\$0	\$637	\$0	\$637
19 31018-252 QMHP - PT	4.00	0.84%	425	0	425	0	425
20 31001-252 Case Manager IV	1.00	0.21%	106	0	106	0	106
21 31001-252 QMHP	4.00	0.84%	425	0	425	0	425
22 31041-252 QMHP	14.00	2.95%	1,487	0	1,487	0	1,487
23 31041-252 QMHP - PT	5.00	1.05%	531	0	531	0	531
24 31035-252 Chief Psychiatrist	0.40	0.08%	42	0	42	0	42
25 31035-252 Psychiatric APRN	1.60	0.34%	170	0	170	0	170
26 31035-252 Psychiatrist	1.00	0.21%	106	0	106	0	106
27 31037-252 Case Manager II	21.00	4.42%	2,231	0	2,231	0	2,231
28 31037-252 Case Manager III	26.00	5.47%	2,762	0	2,762	0	2,762
29 31037-252 Case Manager IV	2.00	0.42%	212	0	212	0	212
30 31037-252 PT Attendant Care Worker	4.00	0.84%	425	0	425	0	425
31 31051-252 QMHP	10.00	2.11%	1,062	0	1,062	0	1,062
32 31022-252 Case Manager III	2.00	0.42%	212	0	212	0	212
33 31026-252 Case Manager II	3.00	0.63%	319	0	319	0	319
34 31026-252 Peer Support Specialist	2.00	0.42%	212	0	212	0	212
35 31026-252 PT Peer Support Specialist	4.00	0.84%	425	0	425	0	425
36 31024-252 Case Manager II	17.00	3.58%	1,806	0	1,806	0	1,806
37 31024-252 Case Manager III	3.00	0.63%	319	0	319	0	319
38 31024-252 Hospital Liaison	1.00	0.21%	106	0	106	0	106
39 31024-252 PT Peer Support Specialist	2.00	0.42%	212	0	212	0	212
40 31024-252 PT Van Driver	2.00	0.42%	212	0	212	0	212
41 31002-252 Clinical Psychologist	1.00	0.21%	106	0	106	0	106
42 31002-252 QMHP	6.00	1.26%	637	0	637	0	637
43 31002-252 QMHP - PT	31.00	6.53%	3,294	0	3,294	0	3,294
44 31001-110 Case Manager III	6.00	1.26%	637	0	637	0	637
45 31001-110 Clinical Social Worker	1.00	0.21%	106	0	106	0	106
46 31001-110 PT Case Manager	10.00	2.11%	1,062	0	1,062	0	1,062
47 31001-110 QMHP	2.00	0.42%	212	0	212	0	212
48 31001-110 QMHP - PT	7.00	1.47%	744	0	744	0	744
49 31072-252 APRN - PT	1.00	0.21%	106	0	106	0	106
50 31072-252 Psychiatric APRN	2.00	0.42%	212	0	212	0	212
51 31072-252 Psychiatrist	1.00	0.21%	106	0	106	0	106
52 31072-252 PT Psychiatrist	1.00	0.21%	106	0	106	0	106
53 31072-252 QMHP	1.00	0.21%	106	0	106	0	106
54 31081-252 Attendant Care Worker	20.00	4.21%	2,125	0	2,125	0	2,125
55 31081-252 Case Manager II	11.00	2.32%	1,169	0	1,169	0	1,169
56 31081-252 Case Manager III	8.00	1.68%	850	0	850	0	850
57 31081-252 Case Manager IV	2.00	0.42%	212	0	212	0	212
58 31081-252 Crisis Care Coordinator	1.00	0.21%	106	0	106	0	106
59 31081-252 PT Case Manager	9.00	1.89%	956	0	956	0	956

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Quality Allocations

Dept:5 31002-202 COMCARE Quality Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$212	\$0	\$212	\$0	\$212
61 31081-252 QMHP	1.00	0.21%	106	0	106	0	106
62 31081-252 QMHP - PT	2.00	0.42%	212	0	212	0	212
63 31003-252 Case Manager III	7.00	1.47%	744	0	744	0	744
64 31003-252 Case Manager IV	2.00	0.42%	212	0	212	0	212
65 31003-252 PT Case Manager	10.00	2.11%	1,062	0	1,062	0	1,062
66 31029-252 Case Manager II	2.00	0.42%	212	0	212	0	212
67 31028-252 Case Manager II	6.00	1.26%	637	0	637	0	637
68 31049-252 QMHP	1.00	0.21%	106	0	106	0	106
69 31014-252 QMHP	4.00	0.84%	425	0	425	0	425
70 31014-252 Substance Abuse Counselc	3.00	0.63%	319	0	319	0	319
71 31014-252 Substance Abuse Therapist	4.00	0.84%	425	0	425	0	425
72 31020-252 Clinical Psychologist	0.50	0.11%	53	0	53	0	53
73 31020-252 Substance Abuse Counselc	1.00	0.21%	106	0	106	0	106
74 31059-252 Clinical Psychologist	0.50	0.11%	53	0	53	0	53
75 31002-110 Clinical Social Worker	1.00	0.21%	106	0	106	0	106
76 31002-110 Substance Abuse Counselc	3.00	0.63%	319	0	319	0	319
77 31084-252 Case Manager II	1.00	0.21%	106	0	106	0	106
78 31084-252 PT Case Manager	1.00	0.21%	106	0	106	0	106
79 31095-252 Case Manager III	2.00	0.42%	212	0	212	0	212
80 31095-252 Clinical Social Worker	1.00	0.21%	106	0	106	0	106
81 31095-252 QMHP	1.00	0.21%	106	0	106	0	106
82 31101-252 Case Manager III	5.00	1.05%	531	0	531	0	531
83 31103-252 Case Manager II	13.00	2.74%	1,381	0	1,381	0	1,381
84 31103-252 Case Manager III	3.00	0.63%	319	0	319	0	319
85 31103-252 Peer Support Specialist	1.00	0.21%	106	0	106	0	106
86 31103-252 PT Case Manager	2.00	0.42%	212	0	212	0	212
87 31103-252 PT Peer Support Specialist	1.00	0.21%	106	0	106	0	106
88 31103-252 QMHP	2.00	0.42%	212	0	212	0	212
89 31105-252 Case Manager III	3.00	0.63%	319	0	319	0	319
90 31105-252 Case Manager IV	1.00	0.21%	106	0	106	0	106
91 31105-252 PT Peer Support Specialist	2.00	0.42%	212	0	212	0	212
92 31107-252 Case Manager III	2.00	0.42%	212	0	212	0	212
93 31107-252 Psychiatric APRN	1.00	0.21%	106	0	106	0	106
94 31107-252 QMHP	2.00	0.42%	212	0	212	0	212
95 31108-252 Behavioral Health Consulta	1.00	0.21%	106	0	106	0	106
96 31048-252 QMHP	4.00	0.84%	425	0	425	0	425
97 31014-252 QMHP - PT	1.00	0.21%	106	0	106	0	106
98 31116-252 Case Manager III	1.00	0.21%	106	0	106	0	106
99 31002-252 APRN - PT	1.00	0.21%	106	0	106	0	106
100 31003-252 PT Case Worker	1.00	0.21%	106	0	106	0	106
101 31003-252 QMHP - PT	1.00	0.21%	106	0	106	0	106

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Quality Allocations

Dept:5 31002-202 COMCARE Quality Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$106	\$0	\$106	\$0	\$106
103 31103-252 Case Manager IV	1.00	0.21%	106	0	106	0	106
104 31107-252 Sr. Social Worker	1.00	0.21%	106	0	106	0	106
105 31035-252 Registered Nurse	1.00	0.21%	106	0	106	0	106
106 31114-252 Case Manager II	45.00	9.47%	4,781	0	4,781	0	4,781
107 31114-252 Program Manager	2.00	0.42%	212	0	212	0	212
108 31114-252 QMHP	33.00	6.95%	3,506	0	3,506	0	3,506
109 31113-252 APRN - PT Benefitted	1.00	0.21%	106	0	106	0	106
110 31113-252 Case Manager II	1.00	0.21%	106	0	106	0	106
111 31113-252 Chief Psychiatrist	0.60	0.13%	64	0	64	0	64
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	106	0	106	0	106
113 31113-252 LPN	2.00	0.42%	212	0	212	0	212
114 31113-252 Psychiatric APRN	7.40	1.56%	786	0	786	0	786
115 31113-252 Psychiatrist	5.00	1.05%	531	0	531	0	531
116 31113-252 Registered Nurse	11.00	2.32%	1,169	0	1,169	0	1,169
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	106	0	106	0	106
<b>Subtotal</b>	475.00	100.00%	50,467	0	50,467	0	50,467
Direct Bills					0		0
<b>Total</b>					<b>\$50,467</b>		<b>\$50,467</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:5 31002-202 COMCARE Quality Mgmt

Department	Quality	Total
18 31018-252 QMHP	\$637	\$637
19 31018-252 QMHP - PT	425	425
20 31001-252 Case Manager IV	106	106
21 31001-252 QMHP	425	425
22 31041-252 QMHP	1,487	1,487
23 31041-252 QMHP - PT	531	531
24 31035-252 Chief Psychiatrist	42	42
25 31035-252 Psychiatric APRN	170	170
26 31035-252 Psychiatrist	106	106
27 31037-252 Case Manager II	2,231	2,231
28 31037-252 Case Manager III	2,762	2,762
29 31037-252 Case Manager IV	212	212
30 31037-252 PT Attendant Care Worker	425	425
31 31051-252 QMHP	1,062	1,062
32 31022-252 Case Manager III	212	212
33 31026-252 Case Manager II	319	319
34 31026-252 Peer Support Specialist	212	212
35 31026-252 PT Peer Support Specialist	425	425
36 31024-252 Case Manager II	1,806	1,806
37 31024-252 Case Manager III	319	319
38 31024-252 Hospital Liaison	106	106
39 31024-252 PT Peer Support Specialist	212	212
40 31024-252 PT Van Driver	212	212
41 31002-252 Clinical Psychologist	106	106
42 31002-252 QMHP	637	637
43 31002-252 QMHP - PT	3,294	3,294
44 31001-110 Case Manager III	637	637
45 31001-110 Clinical Social Worker	106	106
46 31001-110 PT Case Manager	1,062	1,062
47 31001-110 QMHP	212	212
48 31001-110 QMHP - PT	744	744
49 31072-252 APRN - PT	106	106
50 31072-252 Psychiatric APRN	212	212
51 31072-252 Psychiatrist	106	106
52 31072-252 PT Psychiatrist	106	106
53 31072-252 QMHP	106	106
54 31081-252 Attendant Care Worker	2,125	2,125
55 31081-252 Case Manager II	1,169	1,169
56 31081-252 Case Manager III	850	850
57 31081-252 Case Manager IV	212	212
58 31081-252 Crisis Care Coordinator	106	106

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:5 31002-202 COMCARE Quality Mgmt**

Department	Quality	Total
59 31081-252 PT Case Manager	\$956	\$956
60 31081-252 PT Peer Support Specialist	212	212
61 31081-252 QMHP	106	106
62 31081-252 QMHP - PT	212	212
63 31003-252 Case Manager III	744	744
64 31003-252 Case Manager IV	212	212
65 31003-252 PT Case Manager	1,062	1,062
66 31029-252 Case Manager II	212	212
67 31028-252 Case Manager II	637	637
68 31049-252 QMHP	106	106
69 31014-252 QMHP	425	425
70 31014-252 Substance Abuse Counselc	319	319
71 31014-252 Substance Abuse Therapist	425	425
72 31020-252 Clinical Psychologist	53	53
73 31020-252 Substance Abuse Counselc	106	106
74 31059-252 Clinical Psychologist	53	53
75 31002-110 Clinical Social Worker	106	106
76 31002-110 Substance Abuse Counselc	319	319
77 31084-252 Case Manager II	106	106
78 31084-252 PT Case Manager	106	106
79 31095-252 Case Manager III	212	212
80 31095-252 Clinical Social Worker	106	106
81 31095-252 QMHP	106	106
82 31101-252 Case Manager III	531	531
83 31103-252 Case Manager II	1,381	1,381
84 31103-252 Case Manager III	319	319
85 31103-252 Peer Support Specialist	106	106
86 31103-252 PT Case Manager	212	212
87 31103-252 PT Peer Support Specialist	106	106
88 31103-252 QMHP	212	212
89 31105-252 Case Manager III	319	319
90 31105-252 Case Manager IV	106	106
91 31105-252 PT Peer Support Specialist	212	212
92 31107-252 Case Manager III	212	212
93 31107-252 Psychiatric APRN	106	106
94 31107-252 QMHP	212	212
95 31108-252 Behavioral Health Consulta	106	106
96 31048-252 QMHP	425	425
97 31014-252 QMHP - PT	106	106
98 31116-252 Case Manager III	106	106
99 31002-252 APRN - PT	106	106

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:5 31002-202 COMCARE Quality Mgmt

Department	Quality	Total
100 31003-252 PT Case Worker	\$106	\$106
101 31003-252 QMHP - PT	106	106
102 31029-252 PT Peer Support Specialist	106	106
103 31103-252 Case Manager IV	106	106
104 31107-252 Sr. Social Worker	106	106
105 31035-252 Registered Nurse	106	106
106 31114-252 Case Manager II	4,781	4,781
107 31114-252 Program Manager	212	212
108 31114-252 QMHP	3,506	3,506
109 31113-252 APRN - PT Benefitted	106	106
110 31113-252 Case Manager II	106	106
111 31113-252 Chief Psychiatrist	64	64
112 31113-252 Licensed Mental Health Tec	106	106
113 31113-252 LPN	212	212
114 31113-252 Psychiatric APRN	786	786
115 31113-252 Psychiatrist	531	531
116 31113-252 Registered Nurse	1,169	1,169
117 31119-273 Housing Eligibility Specialist	106	106
<b>Total</b>	<b>\$50,467</b>	<b>\$50,467</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:6 31056-252 ADMIN Quality Mgmt

Description		Amount	General Admin	Quality Mgmt
<hr/>				
Personnel Costs				
Salaries	S1	389,036	0	389,036
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 389,036	0	389,036
Services & Supplies Cost				
42000 - Contractual Svcs	S	577	0	577
45000 - Commodities	S	2,630	0	2,630
Subtotal - Services & Supplies		<hr/> 3,207	0	3,207
<b>Department Cost Total</b>		392,243	0	392,243
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	0
<b>Total Costs After Adjustments</b>		392,243	0	392,243
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$392,243		\$392,243

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:6 31056-252 ADMIN Quality Mgmt**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Quality Mgmt Allocations

Dept:6 31056-252 ADMIN Quality Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$4,955	\$0	\$4,955	\$0	\$4,955
19 31018-252 QMHP - PT	4.00	0.84%	3,303	0	3,303	0	3,303
20 31001-252 Case Manager IV	1.00	0.21%	826	0	826	0	826
21 31001-252 QMHP	4.00	0.84%	3,303	0	3,303	0	3,303
22 31041-252 QMHP	14.00	2.95%	11,561	0	11,561	0	11,561
23 31041-252 QMHP - PT	5.00	1.05%	4,129	0	4,129	0	4,129
24 31035-252 Chief Psychiatrist	0.40	0.08%	330	0	330	0	330
25 31035-252 Psychiatric APRN	1.60	0.34%	1,321	0	1,321	0	1,321
26 31035-252 Psychiatrist	1.00	0.21%	826	0	826	0	826
27 31037-252 Case Manager II	21.00	4.42%	17,341	0	17,341	0	17,341
28 31037-252 Case Manager III	26.00	5.47%	21,470	0	21,470	0	21,470
29 31037-252 Case Manager IV	2.00	0.42%	1,652	0	1,652	0	1,652
30 31037-252 PT Attendant Care Worker	4.00	0.84%	3,303	0	3,303	0	3,303
31 31051-252 QMHP	10.00	2.11%	8,258	0	8,258	0	8,258
32 31022-252 Case Manager III	2.00	0.42%	1,652	0	1,652	0	1,652
33 31026-252 Case Manager II	3.00	0.63%	2,477	0	2,477	0	2,477
34 31026-252 Peer Support Specialist	2.00	0.42%	1,652	0	1,652	0	1,652
35 31026-252 PT Peer Support Specialist	4.00	0.84%	3,303	0	3,303	0	3,303
36 31024-252 Case Manager II	17.00	3.58%	14,038	0	14,038	0	14,038
37 31024-252 Case Manager III	3.00	0.63%	2,477	0	2,477	0	2,477
38 31024-252 Hospital Liaison	1.00	0.21%	826	0	826	0	826
39 31024-252 PT Peer Support Specialist	2.00	0.42%	1,652	0	1,652	0	1,652
40 31024-252 PT Van Driver	2.00	0.42%	1,652	0	1,652	0	1,652
41 31002-252 Clinical Psychologist	1.00	0.21%	826	0	826	0	826
42 31002-252 QMHP	6.00	1.26%	4,955	0	4,955	0	4,955
43 31002-252 QMHP - PT	31.00	6.53%	25,599	0	25,599	0	25,599
44 31001-110 Case Manager III	6.00	1.26%	4,955	0	4,955	0	4,955
45 31001-110 Clinical Social Worker	1.00	0.21%	826	0	826	0	826
46 31001-110 PT Case Manager	10.00	2.11%	8,258	0	8,258	0	8,258
47 31001-110 QMHP	2.00	0.42%	1,652	0	1,652	0	1,652
48 31001-110 QMHP - PT	7.00	1.47%	5,780	0	5,780	0	5,780
49 31072-252 APRN - PT	1.00	0.21%	826	0	826	0	826
50 31072-252 Psychiatric APRN	2.00	0.42%	1,652	0	1,652	0	1,652
51 31072-252 Psychiatrist	1.00	0.21%	826	0	826	0	826
52 31072-252 PT Psychiatrist	1.00	0.21%	826	0	826	0	826
53 31072-252 QMHP	1.00	0.21%	826	0	826	0	826
54 31081-252 Attendant Care Worker	20.00	4.21%	16,515	0	16,515	0	16,515
55 31081-252 Case Manager II	11.00	2.32%	9,084	0	9,084	0	9,084
56 31081-252 Case Manager III	8.00	1.68%	6,606	0	6,606	0	6,606
57 31081-252 Case Manager IV	2.00	0.42%	1,652	0	1,652	0	1,652
58 31081-252 Crisis Care Coordinator	1.00	0.21%	826	0	826	0	826
59 31081-252 PT Case Manager	9.00	1.89%	7,432	0	7,432	0	7,432

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Quality Mgmt Allocations

Dept:6 31056-252 ADMIN Quality Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$1,652	\$0	\$1,652	\$0	\$1,652
61 31081-252 QMHP	1.00	0.21%	826	0	826	0	826
62 31081-252 QMHP - PT	2.00	0.42%	1,652	0	1,652	0	1,652
63 31003-252 Case Manager III	7.00	1.47%	5,780	0	5,780	0	5,780
64 31003-252 Case Manager IV	2.00	0.42%	1,652	0	1,652	0	1,652
65 31003-252 PT Case Manager	10.00	2.11%	8,258	0	8,258	0	8,258
66 31029-252 Case Manager II	2.00	0.42%	1,652	0	1,652	0	1,652
67 31028-252 Case Manager II	6.00	1.26%	4,955	0	4,955	0	4,955
68 31049-252 QMHP	1.00	0.21%	826	0	826	0	826
69 31014-252 QMHP	4.00	0.84%	3,303	0	3,303	0	3,303
70 31014-252 Substance Abuse Counselc	3.00	0.63%	2,477	0	2,477	0	2,477
71 31014-252 Substance Abuse Therapist	4.00	0.84%	3,303	0	3,303	0	3,303
72 31020-252 Clinical Psychologist	0.50	0.11%	413	0	413	0	413
73 31020-252 Substance Abuse Counselc	1.00	0.21%	826	0	826	0	826
74 31059-252 Clinical Psychologist	0.50	0.11%	413	0	413	0	413
75 31002-110 Clinical Social Worker	1.00	0.21%	826	0	826	0	826
76 31002-110 Substance Abuse Counselc	3.00	0.63%	2,477	0	2,477	0	2,477
77 31084-252 Case Manager II	1.00	0.21%	826	0	826	0	826
78 31084-252 PT Case Manager	1.00	0.21%	826	0	826	0	826
79 31095-252 Case Manager III	2.00	0.42%	1,652	0	1,652	0	1,652
80 31095-252 Clinical Social Worker	1.00	0.21%	826	0	826	0	826
81 31095-252 QMHP	1.00	0.21%	826	0	826	0	826
82 31101-252 Case Manager III	5.00	1.05%	4,129	0	4,129	0	4,129
83 31103-252 Case Manager II	13.00	2.74%	10,735	0	10,735	0	10,735
84 31103-252 Case Manager III	3.00	0.63%	2,477	0	2,477	0	2,477
85 31103-252 Peer Support Specialist	1.00	0.21%	826	0	826	0	826
86 31103-252 PT Case Manager	2.00	0.42%	1,652	0	1,652	0	1,652
87 31103-252 PT Peer Support Specialist	1.00	0.21%	826	0	826	0	826
88 31103-252 QMHP	2.00	0.42%	1,652	0	1,652	0	1,652
89 31105-252 Case Manager III	3.00	0.63%	2,477	0	2,477	0	2,477
90 31105-252 Case Manager IV	1.00	0.21%	826	0	826	0	826
91 31105-252 PT Peer Support Specialist	2.00	0.42%	1,652	0	1,652	0	1,652
92 31107-252 Case Manager III	2.00	0.42%	1,652	0	1,652	0	1,652
93 31107-252 Psychiatric APRN	1.00	0.21%	826	0	826	0	826
94 31107-252 QMHP	2.00	0.42%	1,652	0	1,652	0	1,652
95 31108-252 Behavioral Health Consulta	1.00	0.21%	826	0	826	0	826
96 31048-252 QMHP	4.00	0.84%	3,303	0	3,303	0	3,303
97 31014-252 QMHP - PT	1.00	0.21%	826	0	826	0	826
98 31116-252 Case Manager III	1.00	0.21%	826	0	826	0	826
99 31002-252 APRN - PT	1.00	0.21%	826	0	826	0	826
100 31003-252 PT Case Worker	1.00	0.21%	826	0	826	0	826
101 31003-252 QMHP - PT	1.00	0.21%	826	0	826	0	826

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Quality Mgmt Allocations

Dept:6 31056-252 ADMIN Quality Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$826	\$0	\$826	\$0	\$826
103 31103-252 Case Manager IV	1.00	0.21%	826	0	826	0	826
104 31107-252 Sr. Social Worker	1.00	0.21%	826	0	826	0	826
105 31035-252 Registered Nurse	1.00	0.21%	826	0	826	0	826
106 31114-252 Case Manager II	45.00	9.47%	37,160	0	37,160	0	37,160
107 31114-252 Program Manager	2.00	0.42%	1,652	0	1,652	0	1,652
108 31114-252 QMHP	33.00	6.95%	27,251	0	27,251	0	27,251
109 31113-252 APRN - PT Benefitted	1.00	0.21%	826	0	826	0	826
110 31113-252 Case Manager II	1.00	0.21%	826	0	826	0	826
111 31113-252 Chief Psychiatrist	0.60	0.13%	495	0	495	0	495
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	826	0	826	0	826
113 31113-252 LPN	2.00	0.42%	1,652	0	1,652	0	1,652
114 31113-252 Psychiatric APRN	7.40	1.56%	6,111	0	6,111	0	6,111
115 31113-252 Psychiatrist	5.00	1.05%	4,129	0	4,129	0	4,129
116 31113-252 Registered Nurse	11.00	2.32%	9,084	0	9,084	0	9,084
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	826	0	826	0	826
<b>Subtotal</b>	475.00	100.00%	392,243	0	392,243	0	392,243
Direct Bills					0		0
<b>Total</b>					<b>\$392,243</b>		<b>\$392,243</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:6 31056-252 ADMIN Quality Mgmt

Department	Quality Mgmt	Total
18 31018-252 QMHP	\$4,955	\$4,955
19 31018-252 QMHP - PT	3,303	3,303
20 31001-252 Case Manager IV	826	826
21 31001-252 QMHP	3,303	3,303
22 31041-252 QMHP	11,561	11,561
23 31041-252 QMHP - PT	4,129	4,129
24 31035-252 Chief Psychiatrist	330	330
25 31035-252 Psychiatric APRN	1,321	1,321
26 31035-252 Psychiatrist	826	826
27 31037-252 Case Manager II	17,341	17,341
28 31037-252 Case Manager III	21,470	21,470
29 31037-252 Case Manager IV	1,652	1,652
30 31037-252 PT Attendant Care Worker	3,303	3,303
31 31051-252 QMHP	8,258	8,258
32 31022-252 Case Manager III	1,652	1,652
33 31026-252 Case Manager II	2,477	2,477
34 31026-252 Peer Support Specialist	1,652	1,652
35 31026-252 PT Peer Support Specialist	3,303	3,303
36 31024-252 Case Manager II	14,038	14,038
37 31024-252 Case Manager III	2,477	2,477
38 31024-252 Hospital Liaison	826	826
39 31024-252 PT Peer Support Specialist	1,652	1,652
40 31024-252 PT Van Driver	1,652	1,652
41 31002-252 Clinical Psychologist	826	826
42 31002-252 QMHP	4,955	4,955
43 31002-252 QMHP - PT	25,599	25,599
44 31001-110 Case Manager III	4,955	4,955
45 31001-110 Clinical Social Worker	826	826
46 31001-110 PT Case Manager	8,258	8,258
47 31001-110 QMHP	1,652	1,652
48 31001-110 QMHP - PT	5,780	5,780
49 31072-252 APRN - PT	826	826
50 31072-252 Psychiatric APRN	1,652	1,652
51 31072-252 Psychiatrist	826	826
52 31072-252 PT Psychiatrist	826	826
53 31072-252 QMHP	826	826
54 31081-252 Attendant Care Worker	16,515	16,515
55 31081-252 Case Manager II	9,084	9,084
56 31081-252 Case Manager III	6,606	6,606
57 31081-252 Case Manager IV	1,652	1,652
58 31081-252 Crisis Care Coordinator	826	826

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:6 31056-252 ADMIN Quality Mgmt

Department	Quality Mgmt	Total
59 31081-252 PT Case Manager	\$7,432	\$7,432
60 31081-252 PT Peer Support Specialist	1,652	1,652
61 31081-252 QMHP	826	826
62 31081-252 QMHP - PT	1,652	1,652
63 31003-252 Case Manager III	5,780	5,780
64 31003-252 Case Manager IV	1,652	1,652
65 31003-252 PT Case Manager	8,258	8,258
66 31029-252 Case Manager II	1,652	1,652
67 31028-252 Case Manager II	4,955	4,955
68 31049-252 QMHP	826	826
69 31014-252 QMHP	3,303	3,303
70 31014-252 Substance Abuse Counselc	2,477	2,477
71 31014-252 Substance Abuse Therapist	3,303	3,303
72 31020-252 Clinical Psychologist	413	413
73 31020-252 Substance Abuse Counselc	826	826
74 31059-252 Clinical Psychologist	413	413
75 31002-110 Clinical Social Worker	826	826
76 31002-110 Substance Abuse Counselc	2,477	2,477
77 31084-252 Case Manager II	826	826
78 31084-252 PT Case Manager	826	826
79 31095-252 Case Manager III	1,652	1,652
80 31095-252 Clinical Social Worker	826	826
81 31095-252 QMHP	826	826
82 31101-252 Case Manager III	4,129	4,129
83 31103-252 Case Manager II	10,735	10,735
84 31103-252 Case Manager III	2,477	2,477
85 31103-252 Peer Support Specialist	826	826
86 31103-252 PT Case Manager	1,652	1,652
87 31103-252 PT Peer Support Specialist	826	826
88 31103-252 QMHP	1,652	1,652
89 31105-252 Case Manager III	2,477	2,477
90 31105-252 Case Manager IV	826	826
91 31105-252 PT Peer Support Specialist	1,652	1,652
92 31107-252 Case Manager III	1,652	1,652
93 31107-252 Psychiatric APRN	826	826
94 31107-252 QMHP	1,652	1,652
95 31108-252 Behavioral Health Consulta	826	826
96 31048-252 QMHP	3,303	3,303
97 31014-252 QMHP - PT	826	826
98 31116-252 Case Manager III	826	826
99 31002-252 APRN - PT	826	826

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:6 31056-252 ADMIN Quality Mgmt**

Department	Quality Mgmt	Total
100 31003-252 PT Case Worker	\$826	\$826
101 31003-252 QMHP - PT	826	826
102 31029-252 PT Peer Support Specialist	826	826
103 31103-252 Case Manager IV	826	826
104 31107-252 Sr. Social Worker	826	826
105 31035-252 Registered Nurse	826	826
106 31114-252 Case Manager II	37,160	37,160
107 31114-252 Program Manager	1,652	1,652
108 31114-252 QMHP	27,251	27,251
109 31113-252 APRN - PT Benefitted	826	826
110 31113-252 Case Manager II	826	826
111 31113-252 Chief Psychiatrist	495	495
112 31113-252 Licensed Mental Health Tec	826	826
113 31113-252 LPN	1,652	1,652
114 31113-252 Psychiatric APRN	6,111	6,111
115 31113-252 Psychiatrist	4,129	4,129
116 31113-252 Registered Nurse	9,084	9,084
117 31119-273 Housing Eligibility Specialist	826	826
<b>Total</b>	<b>\$392,243</b>	<b>\$392,243</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:7 31007-202 COMCARE Finance

Description		Amount	General Admin	Finance
<hr/>				
Personnel Costs				
Salaries	S1	450,937	0	450,937
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 450,937	0	450,937
Services & Supplies Cost				
42000 - Contractual Svcs	S	4,843	0	4,843
45000 - Commodities	S	0	0	0
Subtotal - Services & Supplies		<hr/> 4,843	0	4,843
<b>Department Cost Total</b>		455,780	0	455,780
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	0
<b>Total Costs After Adjustments</b>		455,780	0	455,780
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$455,780		<hr/> <hr/> \$455,780

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:7 31007-202 COMCARE Finance**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Finance Allocations

Dept:7 31007-202 COMCARE Finance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$5,757	\$0	\$5,757	\$0	\$5,757
19 31018-252 QMHP - PT	4.00	0.84%	3,838	0	3,838	0	3,838
20 31001-252 Case Manager IV	1.00	0.21%	960	0	960	0	960
21 31001-252 QMHP	4.00	0.84%	3,838	0	3,838	0	3,838
22 31041-252 QMHP	14.00	2.95%	13,434	0	13,434	0	13,434
23 31041-252 QMHP - PT	5.00	1.05%	4,798	0	4,798	0	4,798
24 31035-252 Chief Psychiatrist	0.40	0.08%	384	0	384	0	384
25 31035-252 Psychiatric APRN	1.60	0.34%	1,535	0	1,535	0	1,535
26 31035-252 Psychiatrist	1.00	0.21%	960	0	960	0	960
27 31037-252 Case Manager II	21.00	4.42%	20,150	0	20,150	0	20,150
28 31037-252 Case Manager III	26.00	5.47%	24,948	0	24,948	0	24,948
29 31037-252 Case Manager IV	2.00	0.42%	1,919	0	1,919	0	1,919
30 31037-252 PT Attendant Care Worker	4.00	0.84%	3,838	0	3,838	0	3,838
31 31051-252 QMHP	10.00	2.11%	9,595	0	9,595	0	9,595
32 31022-252 Case Manager III	2.00	0.42%	1,919	0	1,919	0	1,919
33 31026-252 Case Manager II	3.00	0.63%	2,879	0	2,879	0	2,879
34 31026-252 Peer Support Specialist	2.00	0.42%	1,919	0	1,919	0	1,919
35 31026-252 PT Peer Support Specialist	4.00	0.84%	3,838	0	3,838	0	3,838
36 31024-252 Case Manager II	17.00	3.58%	16,312	0	16,312	0	16,312
37 31024-252 Case Manager III	3.00	0.63%	2,879	0	2,879	0	2,879
38 31024-252 Hospital Liaison	1.00	0.21%	960	0	960	0	960
39 31024-252 PT Peer Support Specialist	2.00	0.42%	1,919	0	1,919	0	1,919
40 31024-252 PT Van Driver	2.00	0.42%	1,919	0	1,919	0	1,919
41 31002-252 Clinical Psychologist	1.00	0.21%	960	0	960	0	960
42 31002-252 QMHP	6.00	1.26%	5,757	0	5,757	0	5,757
43 31002-252 QMHP - PT	31.00	6.53%	29,746	0	29,746	0	29,746
44 31001-110 Case Manager III	6.00	1.26%	5,757	0	5,757	0	5,757
45 31001-110 Clinical Social Worker	1.00	0.21%	960	0	960	0	960
46 31001-110 PT Case Manager	10.00	2.11%	9,595	0	9,595	0	9,595
47 31001-110 QMHP	2.00	0.42%	1,919	0	1,919	0	1,919
48 31001-110 QMHP - PT	7.00	1.47%	6,717	0	6,717	0	6,717
49 31072-252 APRN - PT	1.00	0.21%	960	0	960	0	960
50 31072-252 Psychiatric APRN	2.00	0.42%	1,919	0	1,919	0	1,919
51 31072-252 Psychiatrist	1.00	0.21%	960	0	960	0	960
52 31072-252 PT Psychiatrist	1.00	0.21%	960	0	960	0	960
53 31072-252 QMHP	1.00	0.21%	960	0	960	0	960
54 31081-252 Attendant Care Worker	20.00	4.21%	19,191	0	19,191	0	19,191
55 31081-252 Case Manager II	11.00	2.32%	10,555	0	10,555	0	10,555
56 31081-252 Case Manager III	8.00	1.68%	7,676	0	7,676	0	7,676
57 31081-252 Case Manager IV	2.00	0.42%	1,919	0	1,919	0	1,919
58 31081-252 Crisis Care Coordinator	1.00	0.21%	960	0	960	0	960
59 31081-252 PT Case Manager	9.00	1.89%	8,636	0	8,636	0	8,636

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Finance Allocations

Dept:7 31007-202 COMCARE Finance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$1,919	\$0	\$1,919	\$0	\$1,919
61 31081-252 QMHP	1.00	0.21%	960	0	960	0	960
62 31081-252 QMHP - PT	2.00	0.42%	1,919	0	1,919	0	1,919
63 31003-252 Case Manager III	7.00	1.47%	6,717	0	6,717	0	6,717
64 31003-252 Case Manager IV	2.00	0.42%	1,919	0	1,919	0	1,919
65 31003-252 PT Case Manager	10.00	2.11%	9,595	0	9,595	0	9,595
66 31029-252 Case Manager II	2.00	0.42%	1,919	0	1,919	0	1,919
67 31028-252 Case Manager II	6.00	1.26%	5,757	0	5,757	0	5,757
68 31049-252 QMHP	1.00	0.21%	960	0	960	0	960
69 31014-252 QMHP	4.00	0.84%	3,838	0	3,838	0	3,838
70 31014-252 Substance Abuse Counselc	3.00	0.63%	2,879	0	2,879	0	2,879
71 31014-252 Substance Abuse Therapist	4.00	0.84%	3,838	0	3,838	0	3,838
72 31020-252 Clinical Psychologist	0.50	0.11%	480	0	480	0	480
73 31020-252 Substance Abuse Counselc	1.00	0.21%	960	0	960	0	960
74 31059-252 Clinical Psychologist	0.50	0.11%	480	0	480	0	480
75 31002-110 Clinical Social Worker	1.00	0.21%	960	0	960	0	960
76 31002-110 Substance Abuse Counselc	3.00	0.63%	2,879	0	2,879	0	2,879
77 31084-252 Case Manager II	1.00	0.21%	960	0	960	0	960
78 31084-252 PT Case Manager	1.00	0.21%	960	0	960	0	960
79 31095-252 Case Manager III	2.00	0.42%	1,919	0	1,919	0	1,919
80 31095-252 Clinical Social Worker	1.00	0.21%	960	0	960	0	960
81 31095-252 QMHP	1.00	0.21%	960	0	960	0	960
82 31101-252 Case Manager III	5.00	1.05%	4,798	0	4,798	0	4,798
83 31103-252 Case Manager II	13.00	2.74%	12,474	0	12,474	0	12,474
84 31103-252 Case Manager III	3.00	0.63%	2,879	0	2,879	0	2,879
85 31103-252 Peer Support Specialist	1.00	0.21%	960	0	960	0	960
86 31103-252 PT Case Manager	2.00	0.42%	1,919	0	1,919	0	1,919
87 31103-252 PT Peer Support Specialist	1.00	0.21%	960	0	960	0	960
88 31103-252 QMHP	2.00	0.42%	1,919	0	1,919	0	1,919
89 31105-252 Case Manager III	3.00	0.63%	2,879	0	2,879	0	2,879
90 31105-252 Case Manager IV	1.00	0.21%	960	0	960	0	960
91 31105-252 PT Peer Support Specialist	2.00	0.42%	1,919	0	1,919	0	1,919
92 31107-252 Case Manager III	2.00	0.42%	1,919	0	1,919	0	1,919
93 31107-252 Psychiatric APRN	1.00	0.21%	960	0	960	0	960
94 31107-252 QMHP	2.00	0.42%	1,919	0	1,919	0	1,919
95 31108-252 Behavioral Health Consulta	1.00	0.21%	960	0	960	0	960
96 31048-252 QMHP	4.00	0.84%	3,838	0	3,838	0	3,838
97 31014-252 QMHP - PT	1.00	0.21%	960	0	960	0	960
98 31116-252 Case Manager III	1.00	0.21%	960	0	960	0	960
99 31002-252 APRN - PT	1.00	0.21%	960	0	960	0	960
100 31003-252 PT Case Worker	1.00	0.21%	960	0	960	0	960
101 31003-252 QMHP - PT	1.00	0.21%	960	0	960	0	960

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Finance Allocations

Dept:7 31007-202 COMCARE Finance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$960	\$0	\$960	\$0	\$960
103 31103-252 Case Manager IV	1.00	0.21%	960	0	960	0	960
104 31107-252 Sr. Social Worker	1.00	0.21%	960	0	960	0	960
105 31035-252 Registered Nurse	1.00	0.21%	960	0	960	0	960
106 31114-252 Case Manager II	45.00	9.47%	43,179	0	43,179	0	43,179
107 31114-252 Program Manager	2.00	0.42%	1,919	0	1,919	0	1,919
108 31114-252 QMHP	33.00	6.95%	31,665	0	31,665	0	31,665
109 31113-252 APRN - PT Benefitted	1.00	0.21%	960	0	960	0	960
110 31113-252 Case Manager II	1.00	0.21%	960	0	960	0	960
111 31113-252 Chief Psychiatrist	0.60	0.13%	576	0	576	0	576
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	960	0	960	0	960
113 31113-252 LPN	2.00	0.42%	1,919	0	1,919	0	1,919
114 31113-252 Psychiatric APRN	7.40	1.56%	7,101	0	7,101	0	7,101
115 31113-252 Psychiatrist	5.00	1.05%	4,798	0	4,798	0	4,798
116 31113-252 Registered Nurse	11.00	2.32%	10,555	0	10,555	0	10,555
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	960	0	960	0	960
<b>Subtotal</b>	475.00	100.00%	455,780	0	455,780	0	455,780
Direct Bills					0		0
<b>Total</b>					<b>\$455,780</b>		<b>\$455,780</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:7 31007-202 COMCARE Finance

Department	Finance	Total
18 31018-252 QMHP	\$5,757	\$5,757
19 31018-252 QMHP - PT	3,838	3,838
20 31001-252 Case Manager IV	960	960
21 31001-252 QMHP	3,838	3,838
22 31041-252 QMHP	13,434	13,434
23 31041-252 QMHP - PT	4,798	4,798
24 31035-252 Chief Psychiatrist	384	384
25 31035-252 Psychiatric APRN	1,535	1,535
26 31035-252 Psychiatrist	960	960
27 31037-252 Case Manager II	20,150	20,150
28 31037-252 Case Manager III	24,948	24,948
29 31037-252 Case Manager IV	1,919	1,919
30 31037-252 PT Attendant Care Worker	3,838	3,838
31 31051-252 QMHP	9,595	9,595
32 31022-252 Case Manager III	1,919	1,919
33 31026-252 Case Manager II	2,879	2,879
34 31026-252 Peer Support Specialist	1,919	1,919
35 31026-252 PT Peer Support Specialist	3,838	3,838
36 31024-252 Case Manager II	16,312	16,312
37 31024-252 Case Manager III	2,879	2,879
38 31024-252 Hospital Liaison	960	960
39 31024-252 PT Peer Support Specialist	1,919	1,919
40 31024-252 PT Van Driver	1,919	1,919
41 31002-252 Clinical Psychologist	960	960
42 31002-252 QMHP	5,757	5,757
43 31002-252 QMHP - PT	29,746	29,746
44 31001-110 Case Manager III	5,757	5,757
45 31001-110 Clinical Social Worker	960	960
46 31001-110 PT Case Manager	9,595	9,595
47 31001-110 QMHP	1,919	1,919
48 31001-110 QMHP - PT	6,717	6,717
49 31072-252 APRN - PT	960	960
50 31072-252 Psychiatric APRN	1,919	1,919
51 31072-252 Psychiatrist	960	960
52 31072-252 PT Psychiatrist	960	960
53 31072-252 QMHP	960	960
54 31081-252 Attendant Care Worker	19,191	19,191
55 31081-252 Case Manager II	10,555	10,555
56 31081-252 Case Manager III	7,676	7,676
57 31081-252 Case Manager IV	1,919	1,919
58 31081-252 Crisis Care Coordinator	960	960

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:7 31007-202 COMCARE Finance

Department	Finance	Total
59 31081-252 PT Case Manager	\$8,636	\$8,636
60 31081-252 PT Peer Support Specialist	1,919	1,919
61 31081-252 QMHP	960	960
62 31081-252 QMHP - PT	1,919	1,919
63 31003-252 Case Manager III	6,717	6,717
64 31003-252 Case Manager IV	1,919	1,919
65 31003-252 PT Case Manager	9,595	9,595
66 31029-252 Case Manager II	1,919	1,919
67 31028-252 Case Manager II	5,757	5,757
68 31049-252 QMHP	960	960
69 31014-252 QMHP	3,838	3,838
70 31014-252 Substance Abuse Counselc	2,879	2,879
71 31014-252 Substance Abuse Therapist	3,838	3,838
72 31020-252 Clinical Psychologist	480	480
73 31020-252 Substance Abuse Counselc	960	960
74 31059-252 Clinical Psychologist	480	480
75 31002-110 Clinical Social Worker	960	960
76 31002-110 Substance Abuse Counselc	2,879	2,879
77 31084-252 Case Manager II	960	960
78 31084-252 PT Case Manager	960	960
79 31095-252 Case Manager III	1,919	1,919
80 31095-252 Clinical Social Worker	960	960
81 31095-252 QMHP	960	960
82 31101-252 Case Manager III	4,798	4,798
83 31103-252 Case Manager II	12,474	12,474
84 31103-252 Case Manager III	2,879	2,879
85 31103-252 Peer Support Specialist	960	960
86 31103-252 PT Case Manager	1,919	1,919
87 31103-252 PT Peer Support Specialist	960	960
88 31103-252 QMHP	1,919	1,919
89 31105-252 Case Manager III	2,879	2,879
90 31105-252 Case Manager IV	960	960
91 31105-252 PT Peer Support Specialist	1,919	1,919
92 31107-252 Case Manager III	1,919	1,919
93 31107-252 Psychiatric APRN	960	960
94 31107-252 QMHP	1,919	1,919
95 31108-252 Behavioral Health Consulta	960	960
96 31048-252 QMHP	3,838	3,838
97 31014-252 QMHP - PT	960	960
98 31116-252 Case Manager III	960	960
99 31002-252 APRN - PT	960	960

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:7 31007-202 COMCARE Finance

Department	Finance	Total
100 31003-252 PT Case Worker	\$960	\$960
101 31003-252 QMHP - PT	960	960
102 31029-252 PT Peer Support Specialist	960	960
103 31103-252 Case Manager IV	960	960
104 31107-252 Sr. Social Worker	960	960
105 31035-252 Registered Nurse	960	960
106 31114-252 Case Manager II	43,179	43,179
107 31114-252 Program Manager	1,919	1,919
108 31114-252 QMHP	31,665	31,665
109 31113-252 APRN - PT Benefitted	960	960
110 31113-252 Case Manager II	960	960
111 31113-252 Chief Psychiatrist	576	576
112 31113-252 Licensed Mental Health Tec	960	960
113 31113-252 LPN	1,919	1,919
114 31113-252 Psychiatric APRN	7,101	7,101
115 31113-252 Psychiatrist	4,798	4,798
116 31113-252 Registered Nurse	10,555	10,555
117 31119-273 Housing Eligibility Specialist	960	960
<b>Total</b>	<b>\$455,780</b>	<b>\$455,780</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:8 31045-252 OPS Finance

Description		Amount	General Admin	Finance
<hr/>				
Personnel Costs				
Salaries	S1	579,610	0	579,610
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 579,610	0	579,610
Services & Supplies Cost				
42000 - Contractual Svcs	S	95	0	95
45000 - Commodities	S	0	0	0
Subtotal - Services & Supplies		<hr/> 95	0	95
<b>Department Cost Total</b>		579,705	0	579,705
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	0
<b>Total Costs After Adjustments</b>		579,705	0	579,705
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$579,705		\$579,705

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:8 31045-252 OPS Finance**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Finance Allocations

Dept:8 31045-252 OPS Finance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$7,323	\$0	\$7,323	\$0	\$7,323
19 31018-252 QMHP - PT	4.00	0.84%	4,882	0	4,882	0	4,882
20 31001-252 Case Manager IV	1.00	0.21%	1,220	0	1,220	0	1,220
21 31001-252 QMHP	4.00	0.84%	4,882	0	4,882	0	4,882
22 31041-252 QMHP	14.00	2.95%	17,086	0	17,086	0	17,086
23 31041-252 QMHP - PT	5.00	1.05%	6,102	0	6,102	0	6,102
24 31035-252 Chief Psychiatrist	0.40	0.08%	488	0	488	0	488
25 31035-252 Psychiatric APRN	1.60	0.34%	1,953	0	1,953	0	1,953
26 31035-252 Psychiatrist	1.00	0.21%	1,220	0	1,220	0	1,220
27 31037-252 Case Manager II	21.00	4.42%	25,629	0	25,629	0	25,629
28 31037-252 Case Manager III	26.00	5.47%	31,731	0	31,731	0	31,731
29 31037-252 Case Manager IV	2.00	0.42%	2,441	0	2,441	0	2,441
30 31037-252 PT Attendant Care Worker	4.00	0.84%	4,882	0	4,882	0	4,882
31 31051-252 QMHP	10.00	2.11%	12,204	0	12,204	0	12,204
32 31022-252 Case Manager III	2.00	0.42%	2,441	0	2,441	0	2,441
33 31026-252 Case Manager II	3.00	0.63%	3,661	0	3,661	0	3,661
34 31026-252 Peer Support Specialist	2.00	0.42%	2,441	0	2,441	0	2,441
35 31026-252 PT Peer Support Specialist	4.00	0.84%	4,882	0	4,882	0	4,882
36 31024-252 Case Manager II	17.00	3.58%	20,747	0	20,747	0	20,747
37 31024-252 Case Manager III	3.00	0.63%	3,661	0	3,661	0	3,661
38 31024-252 Hospital Liaison	1.00	0.21%	1,220	0	1,220	0	1,220
39 31024-252 PT Peer Support Specialist	2.00	0.42%	2,441	0	2,441	0	2,441
40 31024-252 PT Van Driver	2.00	0.42%	2,441	0	2,441	0	2,441
41 31002-252 Clinical Psychologist	1.00	0.21%	1,220	0	1,220	0	1,220
42 31002-252 QMHP	6.00	1.26%	7,323	0	7,323	0	7,323
43 31002-252 QMHP - PT	31.00	6.53%	37,833	0	37,833	0	37,833
44 31001-110 Case Manager III	6.00	1.26%	7,323	0	7,323	0	7,323
45 31001-110 Clinical Social Worker	1.00	0.21%	1,220	0	1,220	0	1,220
46 31001-110 PT Case Manager	10.00	2.11%	12,204	0	12,204	0	12,204
47 31001-110 QMHP	2.00	0.42%	2,441	0	2,441	0	2,441
48 31001-110 QMHP - PT	7.00	1.47%	8,543	0	8,543	0	8,543
49 31072-252 APRN - PT	1.00	0.21%	1,220	0	1,220	0	1,220
50 31072-252 Psychiatric APRN	2.00	0.42%	2,441	0	2,441	0	2,441
51 31072-252 Psychiatrist	1.00	0.21%	1,220	0	1,220	0	1,220
52 31072-252 PT Psychiatrist	1.00	0.21%	1,220	0	1,220	0	1,220
53 31072-252 QMHP	1.00	0.21%	1,220	0	1,220	0	1,220
54 31081-252 Attendant Care Worker	20.00	4.21%	24,409	0	24,409	0	24,409
55 31081-252 Case Manager II	11.00	2.32%	13,425	0	13,425	0	13,425
56 31081-252 Case Manager III	8.00	1.68%	9,763	0	9,763	0	9,763
57 31081-252 Case Manager IV	2.00	0.42%	2,441	0	2,441	0	2,441
58 31081-252 Crisis Care Coordinator	1.00	0.21%	1,220	0	1,220	0	1,220
59 31081-252 PT Case Manager	9.00	1.89%	10,984	0	10,984	0	10,984

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Finance Allocations

Dept:8 31045-252 OPS Finance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$2,441	\$0	\$2,441	\$0	\$2,441
61 31081-252 QMHP	1.00	0.21%	1,220	0	1,220	0	1,220
62 31081-252 QMHP - PT	2.00	0.42%	2,441	0	2,441	0	2,441
63 31003-252 Case Manager III	7.00	1.47%	8,543	0	8,543	0	8,543
64 31003-252 Case Manager IV	2.00	0.42%	2,441	0	2,441	0	2,441
65 31003-252 PT Case Manager	10.00	2.11%	12,204	0	12,204	0	12,204
66 31029-252 Case Manager II	2.00	0.42%	2,441	0	2,441	0	2,441
67 31028-252 Case Manager II	6.00	1.26%	7,323	0	7,323	0	7,323
68 31049-252 QMHP	1.00	0.21%	1,220	0	1,220	0	1,220
69 31014-252 QMHP	4.00	0.84%	4,882	0	4,882	0	4,882
70 31014-252 Substance Abuse Counselc	3.00	0.63%	3,661	0	3,661	0	3,661
71 31014-252 Substance Abuse Therapist	4.00	0.84%	4,882	0	4,882	0	4,882
72 31020-252 Clinical Psychologist	0.50	0.11%	610	0	610	0	610
73 31020-252 Substance Abuse Counselc	1.00	0.21%	1,220	0	1,220	0	1,220
74 31059-252 Clinical Psychologist	0.50	0.11%	610	0	610	0	610
75 31002-110 Clinical Social Worker	1.00	0.21%	1,220	0	1,220	0	1,220
76 31002-110 Substance Abuse Counselc	3.00	0.63%	3,661	0	3,661	0	3,661
77 31084-252 Case Manager II	1.00	0.21%	1,220	0	1,220	0	1,220
78 31084-252 PT Case Manager	1.00	0.21%	1,220	0	1,220	0	1,220
79 31095-252 Case Manager III	2.00	0.42%	2,441	0	2,441	0	2,441
80 31095-252 Clinical Social Worker	1.00	0.21%	1,220	0	1,220	0	1,220
81 31095-252 QMHP	1.00	0.21%	1,220	0	1,220	0	1,220
82 31101-252 Case Manager III	5.00	1.05%	6,102	0	6,102	0	6,102
83 31103-252 Case Manager II	13.00	2.74%	15,866	0	15,866	0	15,866
84 31103-252 Case Manager III	3.00	0.63%	3,661	0	3,661	0	3,661
85 31103-252 Peer Support Specialist	1.00	0.21%	1,220	0	1,220	0	1,220
86 31103-252 PT Case Manager	2.00	0.42%	2,441	0	2,441	0	2,441
87 31103-252 PT Peer Support Specialist	1.00	0.21%	1,220	0	1,220	0	1,220
88 31103-252 QMHP	2.00	0.42%	2,441	0	2,441	0	2,441
89 31105-252 Case Manager III	3.00	0.63%	3,661	0	3,661	0	3,661
90 31105-252 Case Manager IV	1.00	0.21%	1,220	0	1,220	0	1,220
91 31105-252 PT Peer Support Specialist	2.00	0.42%	2,441	0	2,441	0	2,441
92 31107-252 Case Manager III	2.00	0.42%	2,441	0	2,441	0	2,441
93 31107-252 Psychiatric APRN	1.00	0.21%	1,220	0	1,220	0	1,220
94 31107-252 QMHP	2.00	0.42%	2,441	0	2,441	0	2,441
95 31108-252 Behavioral Health Consulta	1.00	0.21%	1,220	0	1,220	0	1,220
96 31048-252 QMHP	4.00	0.84%	4,882	0	4,882	0	4,882
97 31014-252 QMHP - PT	1.00	0.21%	1,220	0	1,220	0	1,220
98 31116-252 Case Manager III	1.00	0.21%	1,220	0	1,220	0	1,220
99 31002-252 APRN - PT	1.00	0.21%	1,220	0	1,220	0	1,220
100 31003-252 PT Case Worker	1.00	0.21%	1,220	0	1,220	0	1,220
101 31003-252 QMHP - PT	1.00	0.21%	1,220	0	1,220	0	1,220

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Finance Allocations

Dept:8 31045-252 OPS Finance

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$1,220	\$0	\$1,220	\$0	\$1,220
103 31103-252 Case Manager IV	1.00	0.21%	1,220	0	1,220	0	1,220
104 31107-252 Sr. Social Worker	1.00	0.21%	1,220	0	1,220	0	1,220
105 31035-252 Registered Nurse	1.00	0.21%	1,220	0	1,220	0	1,220
106 31114-252 Case Manager II	45.00	9.47%	54,919	0	54,919	0	54,919
107 31114-252 Program Manager	2.00	0.42%	2,441	0	2,441	0	2,441
108 31114-252 QMHP	33.00	6.95%	40,274	0	40,274	0	40,274
109 31113-252 APRN - PT Benefitted	1.00	0.21%	1,220	0	1,220	0	1,220
110 31113-252 Case Manager II	1.00	0.21%	1,220	0	1,220	0	1,220
111 31113-252 Chief Psychiatrist	0.60	0.13%	732	0	732	0	732
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	1,220	0	1,220	0	1,220
113 31113-252 LPN	2.00	0.42%	2,441	0	2,441	0	2,441
114 31113-252 Psychiatric APRN	7.40	1.56%	9,031	0	9,031	0	9,031
115 31113-252 Psychiatrist	5.00	1.05%	6,102	0	6,102	0	6,102
116 31113-252 Registered Nurse	11.00	2.32%	13,425	0	13,425	0	13,425
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	1,220	0	1,220	0	1,220
<b>Subtotal</b>	<b>475.00</b>	<b>100.00%</b>	<b>579,705</b>	<b>0</b>	<b>579,705</b>	<b>0</b>	<b>579,705</b>
Direct Bills					0		0
<b>Total</b>					<b>\$579,705</b>		<b>\$579,705</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:8 31045-252 OPS Finance

Department	Finance	Total
18 31018-252 QMHP	\$7,323	\$7,323
19 31018-252 QMHP - PT	4,882	4,882
20 31001-252 Case Manager IV	1,220	1,220
21 31001-252 QMHP	4,882	4,882
22 31041-252 QMHP	17,086	17,086
23 31041-252 QMHP - PT	6,102	6,102
24 31035-252 Chief Psychiatrist	488	488
25 31035-252 Psychiatric APRN	1,953	1,953
26 31035-252 Psychiatrist	1,220	1,220
27 31037-252 Case Manager II	25,629	25,629
28 31037-252 Case Manager III	31,731	31,731
29 31037-252 Case Manager IV	2,441	2,441
30 31037-252 PT Attendant Care Worker	4,882	4,882
31 31051-252 QMHP	12,204	12,204
32 31022-252 Case Manager III	2,441	2,441
33 31026-252 Case Manager II	3,661	3,661
34 31026-252 Peer Support Specialist	2,441	2,441
35 31026-252 PT Peer Support Specialist	4,882	4,882
36 31024-252 Case Manager II	20,747	20,747
37 31024-252 Case Manager III	3,661	3,661
38 31024-252 Hospital Liaison	1,220	1,220
39 31024-252 PT Peer Support Specialist	2,441	2,441
40 31024-252 PT Van Driver	2,441	2,441
41 31002-252 Clinical Psychologist	1,220	1,220
42 31002-252 QMHP	7,323	7,323
43 31002-252 QMHP - PT	37,833	37,833
44 31001-110 Case Manager III	7,323	7,323
45 31001-110 Clinical Social Worker	1,220	1,220
46 31001-110 PT Case Manager	12,204	12,204
47 31001-110 QMHP	2,441	2,441
48 31001-110 QMHP - PT	8,543	8,543
49 31072-252 APRN - PT	1,220	1,220
50 31072-252 Psychiatric APRN	2,441	2,441
51 31072-252 Psychiatrist	1,220	1,220
52 31072-252 PT Psychiatrist	1,220	1,220
53 31072-252 QMHP	1,220	1,220
54 31081-252 Attendant Care Worker	24,409	24,409
55 31081-252 Case Manager II	13,425	13,425
56 31081-252 Case Manager III	9,763	9,763
57 31081-252 Case Manager IV	2,441	2,441
58 31081-252 Crisis Care Coordinator	1,220	1,220

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:8 31045-252 OPS Finance

Department	Finance	Total
59 31081-252 PT Case Manager	\$10,984	\$10,984
60 31081-252 PT Peer Support Specialist	2,441	2,441
61 31081-252 QMHP	1,220	1,220
62 31081-252 QMHP - PT	2,441	2,441
63 31003-252 Case Manager III	8,543	8,543
64 31003-252 Case Manager IV	2,441	2,441
65 31003-252 PT Case Manager	12,204	12,204
66 31029-252 Case Manager II	2,441	2,441
67 31028-252 Case Manager II	7,323	7,323
68 31049-252 QMHP	1,220	1,220
69 31014-252 QMHP	4,882	4,882
70 31014-252 Substance Abuse Counselc	3,661	3,661
71 31014-252 Substance Abuse Therapist	4,882	4,882
72 31020-252 Clinical Psychologist	610	610
73 31020-252 Substance Abuse Counselc	1,220	1,220
74 31059-252 Clinical Psychologist	610	610
75 31002-110 Clinical Social Worker	1,220	1,220
76 31002-110 Substance Abuse Counselc	3,661	3,661
77 31084-252 Case Manager II	1,220	1,220
78 31084-252 PT Case Manager	1,220	1,220
79 31095-252 Case Manager III	2,441	2,441
80 31095-252 Clinical Social Worker	1,220	1,220
81 31095-252 QMHP	1,220	1,220
82 31101-252 Case Manager III	6,102	6,102
83 31103-252 Case Manager II	15,866	15,866
84 31103-252 Case Manager III	3,661	3,661
85 31103-252 Peer Support Specialist	1,220	1,220
86 31103-252 PT Case Manager	2,441	2,441
87 31103-252 PT Peer Support Specialist	1,220	1,220
88 31103-252 QMHP	2,441	2,441
89 31105-252 Case Manager III	3,661	3,661
90 31105-252 Case Manager IV	1,220	1,220
91 31105-252 PT Peer Support Specialist	2,441	2,441
92 31107-252 Case Manager III	2,441	2,441
93 31107-252 Psychiatric APRN	1,220	1,220
94 31107-252 QMHP	2,441	2,441
95 31108-252 Behavioral Health Consulta	1,220	1,220
96 31048-252 QMHP	4,882	4,882
97 31014-252 QMHP - PT	1,220	1,220
98 31116-252 Case Manager III	1,220	1,220
99 31002-252 APRN - PT	1,220	1,220

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:8 31045-252 OPS Finance

Department	Finance	Total
100 31003-252 PT Case Worker	\$1,220	\$1,220
101 31003-252 QMHP - PT	1,220	1,220
102 31029-252 PT Peer Support Specialist	1,220	1,220
103 31103-252 Case Manager IV	1,220	1,220
104 31107-252 Sr. Social Worker	1,220	1,220
105 31035-252 Registered Nurse	1,220	1,220
106 31114-252 Case Manager II	54,919	54,919
107 31114-252 Program Manager	2,441	2,441
108 31114-252 QMHP	40,274	40,274
109 31113-252 APRN - PT Benefitted	1,220	1,220
110 31113-252 Case Manager II	1,220	1,220
111 31113-252 Chief Psychiatrist	732	732
112 31113-252 Licensed Mental Health Tec	1,220	1,220
113 31113-252 LPN	2,441	2,441
114 31113-252 Psychiatric APRN	9,031	9,031
115 31113-252 Psychiatrist	6,102	6,102
116 31113-252 Registered Nurse	13,425	13,425
117 31119-273 Housing Eligibility Specialist	1,220	1,220
<b>Total</b>	<b>\$579,705</b>	<b>\$579,705</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:9 31006-252 COMCARE Info Tech

Description		Amount	General Admin	Info Tech
<b>Personnel Costs</b>				
Salaries	S1	386,891	0	386,891
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
<b>Subtotal - Personnel Costs</b>		<b>386,891</b>	<b>0</b>	<b>386,891</b>
<b>Services &amp; Supplies Cost</b>				
42000 - Contractual Svcs	S	88,329	0	88,329
45000 - Commodities	S	139,669	0	139,669
47000 - Equipment	D	0	0	0
48000 - Transfer	D	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>227,998</b>	<b>0</b>	<b>227,998</b>
<b>Department Cost Total</b>		<b>614,889</b>	<b>0</b>	<b>614,889</b>
<b>Adjustments to Cost</b>				
47000 - Equipment	D	0	0	0
48000 - Transfer	D	0	0	0
<b>Subtotal - Adjustments</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>614,889</b>	<b>0</b>	<b>614,889</b>
General Admin Distribution			0	0
<b>Grand Total</b>		<b>\$614,889</b>		<b>\$614,889</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:9 31006-252 COMCARE Info Tech**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Info Tech Allocations

Dept:9 31006-252 COMCARE Info Tech

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$7,767	\$0	\$7,767	\$0	\$7,767
19 31018-252 QMHP - PT	4.00	0.84%	5,178	0	5,178	0	5,178
20 31001-252 Case Manager IV	1.00	0.21%	1,295	0	1,295	0	1,295
21 31001-252 QMHP	4.00	0.84%	5,178	0	5,178	0	5,178
22 31041-252 QMHP	14.00	2.95%	18,123	0	18,123	0	18,123
23 31041-252 QMHP - PT	5.00	1.05%	6,473	0	6,473	0	6,473
24 31035-252 Chief Psychiatrist	0.40	0.08%	518	0	518	0	518
25 31035-252 Psychiatric APRN	1.60	0.34%	2,071	0	2,071	0	2,071
26 31035-252 Psychiatrist	1.00	0.21%	1,295	0	1,295	0	1,295
27 31037-252 Case Manager II	21.00	4.42%	27,185	0	27,185	0	27,185
28 31037-252 Case Manager III	26.00	5.47%	33,657	0	33,657	0	33,657
29 31037-252 Case Manager IV	2.00	0.42%	2,589	0	2,589	0	2,589
30 31037-252 PT Attendant Care Worker	4.00	0.84%	5,178	0	5,178	0	5,178
31 31051-252 QMHP	10.00	2.11%	12,945	0	12,945	0	12,945
32 31022-252 Case Manager III	2.00	0.42%	2,589	0	2,589	0	2,589
33 31026-252 Case Manager II	3.00	0.63%	3,884	0	3,884	0	3,884
34 31026-252 Peer Support Specialist	2.00	0.42%	2,589	0	2,589	0	2,589
35 31026-252 PT Peer Support Specialist	4.00	0.84%	5,178	0	5,178	0	5,178
36 31024-252 Case Manager II	17.00	3.58%	22,007	0	22,007	0	22,007
37 31024-252 Case Manager III	3.00	0.63%	3,884	0	3,884	0	3,884
38 31024-252 Hospital Liaison	1.00	0.21%	1,295	0	1,295	0	1,295
39 31024-252 PT Peer Support Specialist	2.00	0.42%	2,589	0	2,589	0	2,589
40 31024-252 PT Van Driver	2.00	0.42%	2,589	0	2,589	0	2,589
41 31002-252 Clinical Psychologist	1.00	0.21%	1,295	0	1,295	0	1,295
42 31002-252 QMHP	6.00	1.26%	7,767	0	7,767	0	7,767
43 31002-252 QMHP - PT	31.00	6.53%	40,130	0	40,130	0	40,130
44 31001-110 Case Manager III	6.00	1.26%	7,767	0	7,767	0	7,767
45 31001-110 Clinical Social Worker	1.00	0.21%	1,295	0	1,295	0	1,295
46 31001-110 PT Case Manager	10.00	2.11%	12,945	0	12,945	0	12,945
47 31001-110 QMHP	2.00	0.42%	2,589	0	2,589	0	2,589
48 31001-110 QMHP - PT	7.00	1.47%	9,062	0	9,062	0	9,062
49 31072-252 APRN - PT	1.00	0.21%	1,295	0	1,295	0	1,295
50 31072-252 Psychiatric APRN	2.00	0.42%	2,589	0	2,589	0	2,589
51 31072-252 Psychiatrist	1.00	0.21%	1,295	0	1,295	0	1,295
52 31072-252 PT Psychiatrist	1.00	0.21%	1,295	0	1,295	0	1,295
53 31072-252 QMHP	1.00	0.21%	1,295	0	1,295	0	1,295
54 31081-252 Attendant Care Worker	20.00	4.21%	25,890	0	25,890	0	25,890
55 31081-252 Case Manager II	11.00	2.32%	14,240	0	14,240	0	14,240
56 31081-252 Case Manager III	8.00	1.68%	10,356	0	10,356	0	10,356
57 31081-252 Case Manager IV	2.00	0.42%	2,589	0	2,589	0	2,589
58 31081-252 Crisis Care Coordinator	1.00	0.21%	1,295	0	1,295	0	1,295
59 31081-252 PT Case Manager	9.00	1.89%	11,651	0	11,651	0	11,651

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Info Tech Allocations

Dept:9 31006-252 COMCARE Info Tech

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$2,589	\$0	\$2,589	\$0	\$2,589
61 31081-252 QMHP	1.00	0.21%	1,295	0	1,295	0	1,295
62 31081-252 QMHP - PT	2.00	0.42%	2,589	0	2,589	0	2,589
63 31003-252 Case Manager III	7.00	1.47%	9,062	0	9,062	0	9,062
64 31003-252 Case Manager IV	2.00	0.42%	2,589	0	2,589	0	2,589
65 31003-252 PT Case Manager	10.00	2.11%	12,945	0	12,945	0	12,945
66 31029-252 Case Manager II	2.00	0.42%	2,589	0	2,589	0	2,589
67 31028-252 Case Manager II	6.00	1.26%	7,767	0	7,767	0	7,767
68 31049-252 QMHP	1.00	0.21%	1,295	0	1,295	0	1,295
69 31014-252 QMHP	4.00	0.84%	5,178	0	5,178	0	5,178
70 31014-252 Substance Abuse Counselc	3.00	0.63%	3,884	0	3,884	0	3,884
71 31014-252 Substance Abuse Therapist	4.00	0.84%	5,178	0	5,178	0	5,178
72 31020-252 Clinical Psychologist	0.50	0.11%	647	0	647	0	647
73 31020-252 Substance Abuse Counselc	1.00	0.21%	1,295	0	1,295	0	1,295
74 31059-252 Clinical Psychologist	0.50	0.11%	647	0	647	0	647
75 31002-110 Clinical Social Worker	1.00	0.21%	1,295	0	1,295	0	1,295
76 31002-110 Substance Abuse Counselc	3.00	0.63%	3,884	0	3,884	0	3,884
77 31084-252 Case Manager II	1.00	0.21%	1,295	0	1,295	0	1,295
78 31084-252 PT Case Manager	1.00	0.21%	1,295	0	1,295	0	1,295
79 31095-252 Case Manager III	2.00	0.42%	2,589	0	2,589	0	2,589
80 31095-252 Clinical Social Worker	1.00	0.21%	1,295	0	1,295	0	1,295
81 31095-252 QMHP	1.00	0.21%	1,295	0	1,295	0	1,295
82 31101-252 Case Manager III	5.00	1.05%	6,473	0	6,473	0	6,473
83 31103-252 Case Manager II	13.00	2.74%	16,829	0	16,829	0	16,829
84 31103-252 Case Manager III	3.00	0.63%	3,884	0	3,884	0	3,884
85 31103-252 Peer Support Specialist	1.00	0.21%	1,295	0	1,295	0	1,295
86 31103-252 PT Case Manager	2.00	0.42%	2,589	0	2,589	0	2,589
87 31103-252 PT Peer Support Specialist	1.00	0.21%	1,295	0	1,295	0	1,295
88 31103-252 QMHP	2.00	0.42%	2,589	0	2,589	0	2,589
89 31105-252 Case Manager III	3.00	0.63%	3,884	0	3,884	0	3,884
90 31105-252 Case Manager IV	1.00	0.21%	1,295	0	1,295	0	1,295
91 31105-252 PT Peer Support Specialist	2.00	0.42%	2,589	0	2,589	0	2,589
92 31107-252 Case Manager III	2.00	0.42%	2,589	0	2,589	0	2,589
93 31107-252 Psychiatric APRN	1.00	0.21%	1,295	0	1,295	0	1,295
94 31107-252 QMHP	2.00	0.42%	2,589	0	2,589	0	2,589
95 31108-252 Behavioral Health Consulta	1.00	0.21%	1,295	0	1,295	0	1,295
96 31048-252 QMHP	4.00	0.84%	5,178	0	5,178	0	5,178
97 31014-252 QMHP - PT	1.00	0.21%	1,295	0	1,295	0	1,295
98 31116-252 Case Manager III	1.00	0.21%	1,295	0	1,295	0	1,295
99 31002-252 APRN - PT	1.00	0.21%	1,295	0	1,295	0	1,295
100 31003-252 PT Case Worker	1.00	0.21%	1,295	0	1,295	0	1,295
101 31003-252 QMHP - PT	1.00	0.21%	1,295	0	1,295	0	1,295

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Info Tech Allocations

Dept:9 31006-252 COMCARE Info Tech

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$1,295	\$0	\$1,295	\$0	\$1,295
103 31103-252 Case Manager IV	1.00	0.21%	1,295	0	1,295	0	1,295
104 31107-252 Sr. Social Worker	1.00	0.21%	1,295	0	1,295	0	1,295
105 31035-252 Registered Nurse	1.00	0.21%	1,295	0	1,295	0	1,295
106 31114-252 Case Manager II	45.00	9.47%	58,253	0	58,253	0	58,253
107 31114-252 Program Manager	2.00	0.42%	2,589	0	2,589	0	2,589
108 31114-252 QMHP	33.00	6.95%	42,719	0	42,719	0	42,719
109 31113-252 APRN - PT Benefitted	1.00	0.21%	1,295	0	1,295	0	1,295
110 31113-252 Case Manager II	1.00	0.21%	1,295	0	1,295	0	1,295
111 31113-252 Chief Psychiatrist	0.60	0.13%	777	0	777	0	777
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	1,295	0	1,295	0	1,295
113 31113-252 LPN	2.00	0.42%	2,589	0	2,589	0	2,589
114 31113-252 Psychiatric APRN	7.40	1.56%	9,579	0	9,579	0	9,579
115 31113-252 Psychiatrist	5.00	1.05%	6,473	0	6,473	0	6,473
116 31113-252 Registered Nurse	11.00	2.32%	14,240	0	14,240	0	14,240
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	1,295	0	1,295	0	1,295
<b>Subtotal</b>	<b>475.00</b>	<b>100.00%</b>	<b>614,889</b>	<b>0</b>	<b>614,889</b>	<b>0</b>	<b>614,889</b>
Direct Bills					0		0
<b>Total</b>					<b>\$614,889</b>		<b>\$614,889</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:9 31006-252 COMCARE Info Tech

Department	Info Tech	Total
18 31018-252 QMHP	\$7,767	\$7,767
19 31018-252 QMHP - PT	5,178	5,178
20 31001-252 Case Manager IV	1,295	1,295
21 31001-252 QMHP	5,178	5,178
22 31041-252 QMHP	18,123	18,123
23 31041-252 QMHP - PT	6,473	6,473
24 31035-252 Chief Psychiatrist	518	518
25 31035-252 Psychiatric APRN	2,071	2,071
26 31035-252 Psychiatrist	1,295	1,295
27 31037-252 Case Manager II	27,185	27,185
28 31037-252 Case Manager III	33,657	33,657
29 31037-252 Case Manager IV	2,589	2,589
30 31037-252 PT Attendant Care Worker	5,178	5,178
31 31051-252 QMHP	12,945	12,945
32 31022-252 Case Manager III	2,589	2,589
33 31026-252 Case Manager II	3,884	3,884
34 31026-252 Peer Support Specialist	2,589	2,589
35 31026-252 PT Peer Support Specialist	5,178	5,178
36 31024-252 Case Manager II	22,007	22,007
37 31024-252 Case Manager III	3,884	3,884
38 31024-252 Hospital Liaison	1,295	1,295
39 31024-252 PT Peer Support Specialist	2,589	2,589
40 31024-252 PT Van Driver	2,589	2,589
41 31002-252 Clinical Psychologist	1,295	1,295
42 31002-252 QMHP	7,767	7,767
43 31002-252 QMHP - PT	40,130	40,130
44 31001-110 Case Manager III	7,767	7,767
45 31001-110 Clinical Social Worker	1,295	1,295
46 31001-110 PT Case Manager	12,945	12,945
47 31001-110 QMHP	2,589	2,589
48 31001-110 QMHP - PT	9,062	9,062
49 31072-252 APRN - PT	1,295	1,295
50 31072-252 Psychiatric APRN	2,589	2,589
51 31072-252 Psychiatrist	1,295	1,295
52 31072-252 PT Psychiatrist	1,295	1,295
53 31072-252 QMHP	1,295	1,295
54 31081-252 Attendant Care Worker	25,890	25,890
55 31081-252 Case Manager II	14,240	14,240
56 31081-252 Case Manager III	10,356	10,356
57 31081-252 Case Manager IV	2,589	2,589
58 31081-252 Crisis Care Coordinator	1,295	1,295

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:9 31006-252 COMCARE Info Tech

<b>Department</b>	<b>Info Tech</b>	<b>Total</b>
59 31081-252 PT Case Manager	\$11,651	\$11,651
60 31081-252 PT Peer Support Specialist	2,589	2,589
61 31081-252 QMHP	1,295	1,295
62 31081-252 QMHP - PT	2,589	2,589
63 31003-252 Case Manager III	9,062	9,062
64 31003-252 Case Manager IV	2,589	2,589
65 31003-252 PT Case Manager	12,945	12,945
66 31029-252 Case Manager II	2,589	2,589
67 31028-252 Case Manager II	7,767	7,767
68 31049-252 QMHP	1,295	1,295
69 31014-252 QMHP	5,178	5,178
70 31014-252 Substance Abuse Counselc	3,884	3,884
71 31014-252 Substance Abuse Therapist	5,178	5,178
72 31020-252 Clinical Psychologist	647	647
73 31020-252 Substance Abuse Counselc	1,295	1,295
74 31059-252 Clinical Psychologist	647	647
75 31002-110 Clinical Social Worker	1,295	1,295
76 31002-110 Substance Abuse Counselc	3,884	3,884
77 31084-252 Case Manager II	1,295	1,295
78 31084-252 PT Case Manager	1,295	1,295
79 31095-252 Case Manager III	2,589	2,589
80 31095-252 Clinical Social Worker	1,295	1,295
81 31095-252 QMHP	1,295	1,295
82 31101-252 Case Manager III	6,473	6,473
83 31103-252 Case Manager II	16,829	16,829
84 31103-252 Case Manager III	3,884	3,884
85 31103-252 Peer Support Specialist	1,295	1,295
86 31103-252 PT Case Manager	2,589	2,589
87 31103-252 PT Peer Support Specialist	1,295	1,295
88 31103-252 QMHP	2,589	2,589
89 31105-252 Case Manager III	3,884	3,884
90 31105-252 Case Manager IV	1,295	1,295
91 31105-252 PT Peer Support Specialist	2,589	2,589
92 31107-252 Case Manager III	2,589	2,589
93 31107-252 Psychiatric APRN	1,295	1,295
94 31107-252 QMHP	2,589	2,589
95 31108-252 Behavioral Health Consulta	1,295	1,295
96 31048-252 QMHP	5,178	5,178
97 31014-252 QMHP - PT	1,295	1,295
98 31116-252 Case Manager III	1,295	1,295
99 31002-252 APRN - PT	1,295	1,295

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:9 31006-252 COMCARE Info Tech**

Department	Info Tech	Total
100 31003-252 PT Case Worker	\$1,295	\$1,295
101 31003-252 QMHP - PT	1,295	1,295
102 31029-252 PT Peer Support Specialist	1,295	1,295
103 31103-252 Case Manager IV	1,295	1,295
104 31107-252 Sr. Social Worker	1,295	1,295
105 31035-252 Registered Nurse	1,295	1,295
106 31114-252 Case Manager II	58,253	58,253
107 31114-252 Program Manager	2,589	2,589
108 31114-252 QMHP	42,719	42,719
109 31113-252 APRN - PT Benefitted	1,295	1,295
110 31113-252 Case Manager II	1,295	1,295
111 31113-252 Chief Psychiatrist	777	777
112 31113-252 Licensed Mental Health Tec	1,295	1,295
113 31113-252 LPN	2,589	2,589
114 31113-252 Psychiatric APRN	9,579	9,579
115 31113-252 Psychiatrist	6,473	6,473
116 31113-252 Registered Nurse	14,240	14,240
117 31119-273 Housing Eligibility Specialist	1,295	1,295
<b>Total</b>	<b>\$614,889</b>	<b>\$614,889</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:10 31043-252 ADMIN Info Tech

Description		Amount	General Admin	Info Tech
<hr/>				
Personnel Costs				
Salaries	S1	100,347	0	100,347
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 100,347	0	100,347
Services & Supplies Cost				
42000 - Contractual Svcs	S	0	0	0
45000 - Commodities	S	0	0	0
Subtotal - Services & Supplies		<hr/> 0	0	0
<b>Department Cost Total</b>		100,347	0	100,347
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	0
<b>Total Costs After Adjustments</b>		100,347	0	100,347
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$100,347		\$100,347

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:10 31043-252 ADMIN Info Tech**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Info Tech Allocations

Dept:10 31043-252 ADMIN Info Tech

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$1,268	\$0	\$1,268	\$0	\$1,268
19 31018-252 QMHP - PT	4.00	0.84%	845	0	845	0	845
20 31001-252 Case Manager IV	1.00	0.21%	211	0	211	0	211
21 31001-252 QMHP	4.00	0.84%	845	0	845	0	845
22 31041-252 QMHP	14.00	2.95%	2,958	0	2,958	0	2,958
23 31041-252 QMHP - PT	5.00	1.05%	1,056	0	1,056	0	1,056
24 31035-252 Chief Psychiatrist	0.40	0.08%	85	0	85	0	85
25 31035-252 Psychiatric APRN	1.60	0.34%	338	0	338	0	338
26 31035-252 Psychiatrist	1.00	0.21%	211	0	211	0	211
27 31037-252 Case Manager II	21.00	4.42%	4,436	0	4,436	0	4,436
28 31037-252 Case Manager III	26.00	5.47%	5,493	0	5,493	0	5,493
29 31037-252 Case Manager IV	2.00	0.42%	423	0	423	0	423
30 31037-252 PT Attendant Care Worker	4.00	0.84%	845	0	845	0	845
31 31051-252 QMHP	10.00	2.11%	2,113	0	2,113	0	2,113
32 31022-252 Case Manager III	2.00	0.42%	423	0	423	0	423
33 31026-252 Case Manager II	3.00	0.63%	634	0	634	0	634
34 31026-252 Peer Support Specialist	2.00	0.42%	423	0	423	0	423
35 31026-252 PT Peer Support Specialist	4.00	0.84%	845	0	845	0	845
36 31024-252 Case Manager II	17.00	3.58%	3,591	0	3,591	0	3,591
37 31024-252 Case Manager III	3.00	0.63%	634	0	634	0	634
38 31024-252 Hospital Liaison	1.00	0.21%	211	0	211	0	211
39 31024-252 PT Peer Support Specialist	2.00	0.42%	423	0	423	0	423
40 31024-252 PT Van Driver	2.00	0.42%	423	0	423	0	423
41 31002-252 Clinical Psychologist	1.00	0.21%	211	0	211	0	211
42 31002-252 QMHP	6.00	1.26%	1,268	0	1,268	0	1,268
43 31002-252 QMHP - PT	31.00	6.53%	6,549	0	6,549	0	6,549
44 31001-110 Case Manager III	6.00	1.26%	1,268	0	1,268	0	1,268
45 31001-110 Clinical Social Worker	1.00	0.21%	211	0	211	0	211
46 31001-110 PT Case Manager	10.00	2.11%	2,113	0	2,113	0	2,113
47 31001-110 QMHP	2.00	0.42%	423	0	423	0	423
48 31001-110 QMHP - PT	7.00	1.47%	1,479	0	1,479	0	1,479
49 31072-252 APRN - PT	1.00	0.21%	211	0	211	0	211
50 31072-252 Psychiatric APRN	2.00	0.42%	423	0	423	0	423
51 31072-252 Psychiatrist	1.00	0.21%	211	0	211	0	211
52 31072-252 PT Psychiatrist	1.00	0.21%	211	0	211	0	211
53 31072-252 QMHP	1.00	0.21%	211	0	211	0	211
54 31081-252 Attendant Care Worker	20.00	4.21%	4,225	0	4,225	0	4,225
55 31081-252 Case Manager II	11.00	2.32%	2,324	0	2,324	0	2,324
56 31081-252 Case Manager III	8.00	1.68%	1,690	0	1,690	0	1,690
57 31081-252 Case Manager IV	2.00	0.42%	423	0	423	0	423
58 31081-252 Crisis Care Coordinator	1.00	0.21%	211	0	211	0	211
59 31081-252 PT Case Manager	9.00	1.89%	1,901	0	1,901	0	1,901

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Info Tech Allocations

Dept:10 31043-252 ADMIN Info Tech

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$423	\$0	\$423	\$0	\$423
61 31081-252 QMHP	1.00	0.21%	211	0	211	0	211
62 31081-252 QMHP - PT	2.00	0.42%	423	0	423	0	423
63 31003-252 Case Manager III	7.00	1.47%	1,479	0	1,479	0	1,479
64 31003-252 Case Manager IV	2.00	0.42%	423	0	423	0	423
65 31003-252 PT Case Manager	10.00	2.11%	2,113	0	2,113	0	2,113
66 31029-252 Case Manager II	2.00	0.42%	423	0	423	0	423
67 31028-252 Case Manager II	6.00	1.26%	1,268	0	1,268	0	1,268
68 31049-252 QMHP	1.00	0.21%	211	0	211	0	211
69 31014-252 QMHP	4.00	0.84%	845	0	845	0	845
70 31014-252 Substance Abuse Counselc	3.00	0.63%	634	0	634	0	634
71 31014-252 Substance Abuse Therapist	4.00	0.84%	845	0	845	0	845
72 31020-252 Clinical Psychologist	0.50	0.11%	106	0	106	0	106
73 31020-252 Substance Abuse Counselc	1.00	0.21%	211	0	211	0	211
74 31059-252 Clinical Psychologist	0.50	0.11%	106	0	106	0	106
75 31002-110 Clinical Social Worker	1.00	0.21%	211	0	211	0	211
76 31002-110 Substance Abuse Counselc	3.00	0.63%	634	0	634	0	634
77 31084-252 Case Manager II	1.00	0.21%	211	0	211	0	211
78 31084-252 PT Case Manager	1.00	0.21%	211	0	211	0	211
79 31095-252 Case Manager III	2.00	0.42%	423	0	423	0	423
80 31095-252 Clinical Social Worker	1.00	0.21%	211	0	211	0	211
81 31095-252 QMHP	1.00	0.21%	211	0	211	0	211
82 31101-252 Case Manager III	5.00	1.05%	1,056	0	1,056	0	1,056
83 31103-252 Case Manager II	13.00	2.74%	2,746	0	2,746	0	2,746
84 31103-252 Case Manager III	3.00	0.63%	634	0	634	0	634
85 31103-252 Peer Support Specialist	1.00	0.21%	211	0	211	0	211
86 31103-252 PT Case Manager	2.00	0.42%	423	0	423	0	423
87 31103-252 PT Peer Support Specialist	1.00	0.21%	211	0	211	0	211
88 31103-252 QMHP	2.00	0.42%	423	0	423	0	423
89 31105-252 Case Manager III	3.00	0.63%	634	0	634	0	634
90 31105-252 Case Manager IV	1.00	0.21%	211	0	211	0	211
91 31105-252 PT Peer Support Specialist	2.00	0.42%	423	0	423	0	423
92 31107-252 Case Manager III	2.00	0.42%	423	0	423	0	423
93 31107-252 Psychiatric APRN	1.00	0.21%	211	0	211	0	211
94 31107-252 QMHP	2.00	0.42%	423	0	423	0	423
95 31108-252 Behavioral Health Consulta	1.00	0.21%	211	0	211	0	211
96 31048-252 QMHP	4.00	0.84%	845	0	845	0	845
97 31014-252 QMHP - PT	1.00	0.21%	211	0	211	0	211
98 31116-252 Case Manager III	1.00	0.21%	211	0	211	0	211
99 31002-252 APRN - PT	1.00	0.21%	211	0	211	0	211
100 31003-252 PT Case Worker	1.00	0.21%	211	0	211	0	211
101 31003-252 QMHP - PT	1.00	0.21%	211	0	211	0	211

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Info Tech Allocations

Dept:10 31043-252 ADMIN Info Tech

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$211	\$0	\$211	\$0	\$211
103 31103-252 Case Manager IV	1.00	0.21%	211	0	211	0	211
104 31107-252 Sr. Social Worker	1.00	0.21%	211	0	211	0	211
105 31035-252 Registered Nurse	1.00	0.21%	211	0	211	0	211
106 31114-252 Case Manager II	45.00	9.47%	9,507	0	9,507	0	9,507
107 31114-252 Program Manager	2.00	0.42%	423	0	423	0	423
108 31114-252 QMHP	33.00	6.95%	6,971	0	6,971	0	6,971
109 31113-252 APRN - PT Benefitted	1.00	0.21%	211	0	211	0	211
110 31113-252 Case Manager II	1.00	0.21%	211	0	211	0	211
111 31113-252 Chief Psychiatrist	0.60	0.13%	127	0	127	0	127
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	211	0	211	0	211
113 31113-252 LPN	2.00	0.42%	423	0	423	0	423
114 31113-252 Psychiatric APRN	7.40	1.56%	1,563	0	1,563	0	1,563
115 31113-252 Psychiatrist	5.00	1.05%	1,056	0	1,056	0	1,056
116 31113-252 Registered Nurse	11.00	2.32%	2,324	0	2,324	0	2,324
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	211	0	211	0	211
<b>Subtotal</b>	<b>475.00</b>	<b>100.00%</b>	<b>100,347</b>	<b>0</b>	<b>100,347</b>	<b>0</b>	<b>100,347</b>
Direct Bills					0		0
<b>Total</b>					<b>\$100,347</b>		<b>\$100,347</b>

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:10 31043-252 ADMIN Info Tech

<b>Department</b>	<b>Info Tech</b>	<b>Total</b>
18 31018-252 QMHP	\$1,268	\$1,268
19 31018-252 QMHP - PT	845	845
20 31001-252 Case Manager IV	211	211
21 31001-252 QMHP	845	845
22 31041-252 QMHP	2,958	2,958
23 31041-252 QMHP - PT	1,056	1,056
24 31035-252 Chief Psychiatrist	85	85
25 31035-252 Psychiatric APRN	338	338
26 31035-252 Psychiatrist	211	211
27 31037-252 Case Manager II	4,436	4,436
28 31037-252 Case Manager III	5,493	5,493
29 31037-252 Case Manager IV	423	423
30 31037-252 PT Attendant Care Worker	845	845
31 31051-252 QMHP	2,113	2,113
32 31022-252 Case Manager III	423	423
33 31026-252 Case Manager II	634	634
34 31026-252 Peer Support Specialist	423	423
35 31026-252 PT Peer Support Specialist	845	845
36 31024-252 Case Manager II	3,591	3,591
37 31024-252 Case Manager III	634	634
38 31024-252 Hospital Liaison	211	211
39 31024-252 PT Peer Support Specialist	423	423
40 31024-252 PT Van Driver	423	423
41 31002-252 Clinical Psychologist	211	211
42 31002-252 QMHP	1,268	1,268
43 31002-252 QMHP - PT	6,549	6,549
44 31001-110 Case Manager III	1,268	1,268
45 31001-110 Clinical Social Worker	211	211
46 31001-110 PT Case Manager	2,113	2,113
47 31001-110 QMHP	423	423
48 31001-110 QMHP - PT	1,479	1,479
49 31072-252 APRN - PT	211	211
50 31072-252 Psychiatric APRN	423	423
51 31072-252 Psychiatrist	211	211
52 31072-252 PT Psychiatrist	211	211
53 31072-252 QMHP	211	211
54 31081-252 Attendant Care Worker	4,225	4,225
55 31081-252 Case Manager II	2,324	2,324
56 31081-252 Case Manager III	1,690	1,690
57 31081-252 Case Manager IV	423	423
58 31081-252 Crisis Care Coordinator	211	211

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:10 31043-252 ADMIN Info Tech

Department	Info Tech	Total
59 31081-252 PT Case Manager	\$1,901	\$1,901
60 31081-252 PT Peer Support Specialist	423	423
61 31081-252 QMHP	211	211
62 31081-252 QMHP - PT	423	423
63 31003-252 Case Manager III	1,479	1,479
64 31003-252 Case Manager IV	423	423
65 31003-252 PT Case Manager	2,113	2,113
66 31029-252 Case Manager II	423	423
67 31028-252 Case Manager II	1,268	1,268
68 31049-252 QMHP	211	211
69 31014-252 QMHP	845	845
70 31014-252 Substance Abuse Counselc	634	634
71 31014-252 Substance Abuse Therapist	845	845
72 31020-252 Clinical Psychologist	106	106
73 31020-252 Substance Abuse Counselc	211	211
74 31059-252 Clinical Psychologist	106	106
75 31002-110 Clinical Social Worker	211	211
76 31002-110 Substance Abuse Counselc	634	634
77 31084-252 Case Manager II	211	211
78 31084-252 PT Case Manager	211	211
79 31095-252 Case Manager III	423	423
80 31095-252 Clinical Social Worker	211	211
81 31095-252 QMHP	211	211
82 31101-252 Case Manager III	1,056	1,056
83 31103-252 Case Manager II	2,746	2,746
84 31103-252 Case Manager III	634	634
85 31103-252 Peer Support Specialist	211	211
86 31103-252 PT Case Manager	423	423
87 31103-252 PT Peer Support Specialist	211	211
88 31103-252 QMHP	423	423
89 31105-252 Case Manager III	634	634
90 31105-252 Case Manager IV	211	211
91 31105-252 PT Peer Support Specialist	423	423
92 31107-252 Case Manager III	423	423
93 31107-252 Psychiatric APRN	211	211
94 31107-252 QMHP	423	423
95 31108-252 Behavioral Health Consulta	211	211
96 31048-252 QMHP	845	845
97 31014-252 QMHP - PT	211	211
98 31116-252 Case Manager III	211	211
99 31002-252 APRN - PT	211	211

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:10 31043-252 ADMIN Info Tech

Department	Info Tech	Total
100 31003-252 PT Case Worker	\$211	\$211
101 31003-252 QMHP - PT	211	211
102 31029-252 PT Peer Support Specialist	211	211
103 31103-252 Case Manager IV	211	211
104 31107-252 Sr. Social Worker	211	211
105 31035-252 Registered Nurse	211	211
106 31114-252 Case Manager II	9,507	9,507
107 31114-252 Program Manager	423	423
108 31114-252 QMHP	6,971	6,971
109 31113-252 APRN - PT Benefitted	211	211
110 31113-252 Case Manager II	211	211
111 31113-252 Chief Psychiatrist	127	127
112 31113-252 Licensed Mental Health Tec	211	211
113 31113-252 LPN	423	423
114 31113-252 Psychiatric APRN	1,563	1,563
115 31113-252 Psychiatrist	1,056	1,056
116 31113-252 Registered Nurse	2,324	2,324
117 31119-273 Housing Eligibility Specialist	211	211
<b>Total</b>	<b>\$100,347</b>	<b>\$100,347</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:11 31057-252 ADMIN Marketing

Description		Amount	General Admin	Marketing
<hr/>				
Personnel Costs				
Salaries	S1	0	0	0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 0	<hr/> 0	<hr/> 0
Services & Supplies Cost				
42000 - Contractual Svcs	S	0	0	0
45000 - Commodities	S	0	0	0
Subtotal - Services & Supplies		<hr/> 0	<hr/> 0	<hr/> 0
<b>Department Cost Total</b>		0	0	0
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	<hr/> 0	<hr/> 0
<b>Total Costs After Adjustments</b>		0	0	0
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$0	<hr/> <hr/> \$0	

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Custom%)**

**Dept:11 31057-252 ADMIN Marketing**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Marketing Allocations

Dept:11 31057-252 ADMIN Marketing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$0	\$0	\$0	\$0	\$0
19 31018-252 QMHP - PT	4.00	0.84%	0	0	0	0	0
20 31001-252 Case Manager IV	1.00	0.21%	0	0	0	0	0
21 31001-252 QMHP	4.00	0.84%	0	0	0	0	0
22 31041-252 QMHP	14.00	2.95%	0	0	0	0	0
23 31041-252 QMHP - PT	5.00	1.05%	0	0	0	0	0
24 31035-252 Chief Psychiatrist	0.40	0.08%	0	0	0	0	0
25 31035-252 Psychiatric APRN	1.60	0.34%	0	0	0	0	0
26 31035-252 Psychiatrist	1.00	0.21%	0	0	0	0	0
27 31037-252 Case Manager II	21.00	4.42%	0	0	0	0	0
28 31037-252 Case Manager III	26.00	5.47%	0	0	0	0	0
29 31037-252 Case Manager IV	2.00	0.42%	0	0	0	0	0
30 31037-252 PT Attendant Care Worker	4.00	0.84%	0	0	0	0	0
31 31051-252 QMHP	10.00	2.11%	0	0	0	0	0
32 31022-252 Case Manager III	2.00	0.42%	0	0	0	0	0
33 31026-252 Case Manager II	3.00	0.63%	0	0	0	0	0
34 31026-252 Peer Support Specialist	2.00	0.42%	0	0	0	0	0
35 31026-252 PT Peer Support Specialist	4.00	0.84%	0	0	0	0	0
36 31024-252 Case Manager II	17.00	3.58%	0	0	0	0	0
37 31024-252 Case Manager III	3.00	0.63%	0	0	0	0	0
38 31024-252 Hospital Liaison	1.00	0.21%	0	0	0	0	0
39 31024-252 PT Peer Support Specialist	2.00	0.42%	0	0	0	0	0
40 31024-252 PT Van Driver	2.00	0.42%	0	0	0	0	0
41 31002-252 Clinical Psychologist	1.00	0.21%	0	0	0	0	0
42 31002-252 QMHP	6.00	1.26%	0	0	0	0	0
43 31002-252 QMHP - PT	31.00	6.53%	0	0	0	0	0
44 31001-110 Case Manager III	6.00	1.26%	0	0	0	0	0
45 31001-110 Clinical Social Worker	1.00	0.21%	0	0	0	0	0
46 31001-110 PT Case Manager	10.00	2.11%	0	0	0	0	0
47 31001-110 QMHP	2.00	0.42%	0	0	0	0	0
48 31001-110 QMHP - PT	7.00	1.47%	0	0	0	0	0
49 31072-252 APRN - PT	1.00	0.21%	0	0	0	0	0
50 31072-252 Psychiatric APRN	2.00	0.42%	0	0	0	0	0
51 31072-252 Psychiatrist	1.00	0.21%	0	0	0	0	0
52 31072-252 PT Psychiatrist	1.00	0.21%	0	0	0	0	0
53 31072-252 QMHP	1.00	0.21%	0	0	0	0	0
54 31081-252 Attendant Care Worker	20.00	4.21%	0	0	0	0	0
55 31081-252 Case Manager II	11.00	2.32%	0	0	0	0	0
56 31081-252 Case Manager III	8.00	1.68%	0	0	0	0	0
57 31081-252 Case Manager IV	2.00	0.42%	0	0	0	0	0
58 31081-252 Crisis Care Coordinator	1.00	0.21%	0	0	0	0	0
59 31081-252 PT Case Manager	9.00	1.89%	0	0	0	0	0

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Marketing Allocations

Dept:11 31057-252 ADMIN Marketing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$0	\$0	\$0	\$0	\$0
61 31081-252 QMHP	1.00	0.21%	0	0	0	0	0
62 31081-252 QMHP - PT	2.00	0.42%	0	0	0	0	0
63 31003-252 Case Manager III	7.00	1.47%	0	0	0	0	0
64 31003-252 Case Manager IV	2.00	0.42%	0	0	0	0	0
65 31003-252 PT Case Manager	10.00	2.11%	0	0	0	0	0
66 31029-252 Case Manager II	2.00	0.42%	0	0	0	0	0
67 31028-252 Case Manager II	6.00	1.26%	0	0	0	0	0
68 31049-252 QMHP	1.00	0.21%	0	0	0	0	0
69 31014-252 QMHP	4.00	0.84%	0	0	0	0	0
70 31014-252 Substance Abuse Counselc	3.00	0.63%	0	0	0	0	0
71 31014-252 Substance Abuse Therapist	4.00	0.84%	0	0	0	0	0
72 31020-252 Clinical Psychologist	0.50	0.11%	0	0	0	0	0
73 31020-252 Substance Abuse Counselc	1.00	0.21%	0	0	0	0	0
74 31059-252 Clinical Psychologist	0.50	0.11%	0	0	0	0	0
75 31002-110 Clinical Social Worker	1.00	0.21%	0	0	0	0	0
76 31002-110 Substance Abuse Counselc	3.00	0.63%	0	0	0	0	0
77 31084-252 Case Manager II	1.00	0.21%	0	0	0	0	0
78 31084-252 PT Case Manager	1.00	0.21%	0	0	0	0	0
79 31095-252 Case Manager III	2.00	0.42%	0	0	0	0	0
80 31095-252 Clinical Social Worker	1.00	0.21%	0	0	0	0	0
81 31095-252 QMHP	1.00	0.21%	0	0	0	0	0
82 31101-252 Case Manager III	5.00	1.05%	0	0	0	0	0
83 31103-252 Case Manager II	13.00	2.74%	0	0	0	0	0
84 31103-252 Case Manager III	3.00	0.63%	0	0	0	0	0
85 31103-252 Peer Support Specialist	1.00	0.21%	0	0	0	0	0
86 31103-252 PT Case Manager	2.00	0.42%	0	0	0	0	0
87 31103-252 PT Peer Support Specialist	1.00	0.21%	0	0	0	0	0
88 31103-252 QMHP	2.00	0.42%	0	0	0	0	0
89 31105-252 Case Manager III	3.00	0.63%	0	0	0	0	0
90 31105-252 Case Manager IV	1.00	0.21%	0	0	0	0	0
91 31105-252 PT Peer Support Specialist	2.00	0.42%	0	0	0	0	0
92 31107-252 Case Manager III	2.00	0.42%	0	0	0	0	0
93 31107-252 Psychiatric APRN	1.00	0.21%	0	0	0	0	0
94 31107-252 QMHP	2.00	0.42%	0	0	0	0	0
95 31108-252 Behavioral Health Consulta	1.00	0.21%	0	0	0	0	0
96 31048-252 QMHP	4.00	0.84%	0	0	0	0	0
97 31014-252 QMHP - PT	1.00	0.21%	0	0	0	0	0
98 31116-252 Case Manager III	1.00	0.21%	0	0	0	0	0
99 31002-252 APRN - PT	1.00	0.21%	0	0	0	0	0
100 31003-252 PT Case Worker	1.00	0.21%	0	0	0	0	0
101 31003-252 QMHP - PT	1.00	0.21%	0	0	0	0	0

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Marketing Allocations**

Dept:11 31057-252 ADMIN Marketing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$0	\$0	\$0	\$0	\$0
103 31103-252 Case Manager IV	1.00	0.21%	0	0	0	0	0
104 31107-252 Sr. Social Worker	1.00	0.21%	0	0	0	0	0
105 31035-252 Registered Nurse	1.00	0.21%	0	0	0	0	0
106 31114-252 Case Manager II	45.00	9.47%	0	0	0	0	0
107 31114-252 Program Manager	2.00	0.42%	0	0	0	0	0
108 31114-252 QMHP	33.00	6.95%	0	0	0	0	0
109 31113-252 APRN - PT Benefitted	1.00	0.21%	0	0	0	0	0
110 31113-252 Case Manager II	1.00	0.21%	0	0	0	0	0
111 31113-252 Chief Psychiatrist	0.60	0.13%	0	0	0	0	0
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	0	0	0	0	0
113 31113-252 LPN	2.00	0.42%	0	0	0	0	0
114 31113-252 Psychiatric APRN	7.40	1.56%	0	0	0	0	0
115 31113-252 Psychiatrist	5.00	1.05%	0	0	0	0	0
116 31113-252 Registered Nurse	11.00	2.32%	0	0	0	0	0
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	0	0	0	0	0
<b>Subtotal</b>	475.00	100.00%	0	0	0	0	0
Direct Bills					0		0
<b>Total</b>					\$0		\$0

Basis Units: # of Operational FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:11 31057-252 ADMIN Marketing

No Allocations

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

Dept:12 31118-252 Community Collaborator

Description		Amount	General Admin	Community Collaborator
<hr/>				
Personnel Costs				
Salaries	S1	12,374	0	12,374
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
Subtotal - Personnel Costs		<hr/> 12,374	0	<hr/> 12,374
Services & Supplies Cost				
42000 - Contractual Svcs	S	26	0	26
Subtotal - Services & Supplies		<hr/> 26	0	<hr/> 26
<b>Department Cost Total</b>		12,400	0	12,400
Adjustments to Cost				
Subtotal - Adjustments		<hr/> 0	0	<hr/> 0
<b>Total Costs After Adjustments</b>		12,400	0	12,400
General Admin Distribution			0	0
<b>Grand Total</b>		<hr/> <hr/> \$12,400		<hr/> <hr/> \$12,400

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Custom%)**

**Dept:12 31118-252 Community Collaborator**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Community Collaborator Allocations

Dept:12 31118-252 Community Collaborator

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6.00	1.26%	\$157	\$0	\$157	\$0	\$157
19 31018-252 QMHP - PT	4.00	0.84%	104	0	104	0	104
20 31001-252 Case Manager IV	1.00	0.21%	26	0	26	0	26
21 31001-252 QMHP	4.00	0.84%	104	0	104	0	104
22 31041-252 QMHP	14.00	2.95%	365	0	365	0	365
23 31041-252 QMHP - PT	5.00	1.05%	131	0	131	0	131
24 31035-252 Chief Psychiatrist	0.40	0.08%	10	0	10	0	10
25 31035-252 Psychiatric APRN	1.60	0.34%	42	0	42	0	42
26 31035-252 Psychiatrist	1.00	0.21%	26	0	26	0	26
27 31037-252 Case Manager II	21.00	4.42%	548	0	548	0	548
28 31037-252 Case Manager III	26.00	5.47%	679	0	679	0	679
29 31037-252 Case Manager IV	2.00	0.42%	52	0	52	0	52
30 31037-252 PT Attendant Care Worker	4.00	0.84%	104	0	104	0	104
31 31051-252 QMHP	10.00	2.11%	261	0	261	0	261
32 31022-252 Case Manager III	2.00	0.42%	52	0	52	0	52
33 31026-252 Case Manager II	3.00	0.63%	78	0	78	0	78
34 31026-252 Peer Support Specialist	2.00	0.42%	52	0	52	0	52
35 31026-252 PT Peer Support Specialist	4.00	0.84%	104	0	104	0	104
36 31024-252 Case Manager II	17.00	3.58%	444	0	444	0	444
37 31024-252 Case Manager III	3.00	0.63%	78	0	78	0	78
38 31024-252 Hospital Liaison	1.00	0.21%	26	0	26	0	26
39 31024-252 PT Peer Support Specialist	2.00	0.42%	52	0	52	0	52
40 31024-252 PT Van Driver	2.00	0.42%	52	0	52	0	52
41 31002-252 Clinical Psychologist	1.00	0.21%	26	0	26	0	26
42 31002-252 QMHP	6.00	1.26%	157	0	157	0	157
43 31002-252 QMHP - PT	31.00	6.53%	809	0	809	0	809
44 31001-110 Case Manager III	6.00	1.26%	157	0	157	0	157
45 31001-110 Clinical Social Worker	1.00	0.21%	26	0	26	0	26
46 31001-110 PT Case Manager	10.00	2.11%	261	0	261	0	261
47 31001-110 QMHP	2.00	0.42%	52	0	52	0	52
48 31001-110 QMHP - PT	7.00	1.47%	183	0	183	0	183
49 31072-252 APRN - PT	1.00	0.21%	26	0	26	0	26
50 31072-252 Psychiatric APRN	2.00	0.42%	52	0	52	0	52
51 31072-252 Psychiatrist	1.00	0.21%	26	0	26	0	26
52 31072-252 PT Psychiatrist	1.00	0.21%	26	0	26	0	26
53 31072-252 QMHP	1.00	0.21%	26	0	26	0	26
54 31081-252 Attendant Care Worker	20.00	4.21%	522	0	522	0	522
55 31081-252 Case Manager II	11.00	2.32%	287	0	287	0	287
56 31081-252 Case Manager III	8.00	1.68%	209	0	209	0	209
57 31081-252 Case Manager IV	2.00	0.42%	52	0	52	0	52
58 31081-252 Crisis Care Coordinator	1.00	0.21%	26	0	26	0	26
59 31081-252 PT Case Manager	9.00	1.89%	235	0	235	0	235

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Community Collaborator Allocations

Dept:12 31118-252 Community Collaborator

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60 31081-252 PT Peer Support Specialist	2.00	0.42%	\$52	\$0	\$52	\$0	\$52
61 31081-252 QMHP	1.00	0.21%	26	0	26	0	26
62 31081-252 QMHP - PT	2.00	0.42%	52	0	52	0	52
63 31003-252 Case Manager III	7.00	1.47%	183	0	183	0	183
64 31003-252 Case Manager IV	2.00	0.42%	52	0	52	0	52
65 31003-252 PT Case Manager	10.00	2.11%	261	0	261	0	261
66 31029-252 Case Manager II	2.00	0.42%	52	0	52	0	52
67 31028-252 Case Manager II	6.00	1.26%	157	0	157	0	157
68 31049-252 QMHP	1.00	0.21%	26	0	26	0	26
69 31014-252 QMHP	4.00	0.84%	104	0	104	0	104
70 31014-252 Substance Abuse Counselc	3.00	0.63%	78	0	78	0	78
71 31014-252 Substance Abuse Therapist	4.00	0.84%	104	0	104	0	104
72 31020-252 Clinical Psychologist	0.50	0.11%	13	0	13	0	13
73 31020-252 Substance Abuse Counselc	1.00	0.21%	26	0	26	0	26
74 31059-252 Clinical Psychologist	0.50	0.11%	13	0	13	0	13
75 31002-110 Clinical Social Worker	1.00	0.21%	26	0	26	0	26
76 31002-110 Substance Abuse Counselc	3.00	0.63%	78	0	78	0	78
77 31084-252 Case Manager II	1.00	0.21%	26	0	26	0	26
78 31084-252 PT Case Manager	1.00	0.21%	26	0	26	0	26
79 31095-252 Case Manager III	2.00	0.42%	52	0	52	0	52
80 31095-252 Clinical Social Worker	1.00	0.21%	26	0	26	0	26
81 31095-252 QMHP	1.00	0.21%	26	0	26	0	26
82 31101-252 Case Manager III	5.00	1.05%	131	0	131	0	131
83 31103-252 Case Manager II	13.00	2.74%	339	0	339	0	339
84 31103-252 Case Manager III	3.00	0.63%	78	0	78	0	78
85 31103-252 Peer Support Specialist	1.00	0.21%	26	0	26	0	26
86 31103-252 PT Case Manager	2.00	0.42%	52	0	52	0	52
87 31103-252 PT Peer Support Specialist	1.00	0.21%	26	0	26	0	26
88 31103-252 QMHP	2.00	0.42%	52	0	52	0	52
89 31105-252 Case Manager III	3.00	0.63%	78	0	78	0	78
90 31105-252 Case Manager IV	1.00	0.21%	26	0	26	0	26
91 31105-252 PT Peer Support Specialist	2.00	0.42%	52	0	52	0	52
92 31107-252 Case Manager III	2.00	0.42%	52	0	52	0	52
93 31107-252 Psychiatric APRN	1.00	0.21%	26	0	26	0	26
94 31107-252 QMHP	2.00	0.42%	52	0	52	0	52
95 31108-252 Behavioral Health Consulta	1.00	0.21%	26	0	26	0	26
96 31048-252 QMHP	4.00	0.84%	104	0	104	0	104
97 31014-252 QMHP - PT	1.00	0.21%	26	0	26	0	26
98 31116-252 Case Manager III	1.00	0.21%	26	0	26	0	26
99 31002-252 APRN - PT	1.00	0.21%	26	0	26	0	26
100 31003-252 PT Case Worker	1.00	0.21%	26	0	26	0	26
101 31003-252 QMHP - PT	1.00	0.21%	26	0	26	0	26



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Community Collaborator Allocations

Dept:12 31118-252 Community Collaborator

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
102 31029-252 PT Peer Support Specialist	1.00	0.21%	\$26	\$0	\$26	\$0	\$26
103 31103-252 Case Manager IV	1.00	0.21%	26	0	26	0	26
104 31107-252 Sr. Social Worker	1.00	0.21%	26	0	26	0	26
105 31035-252 Registered Nurse	1.00	0.21%	26	0	26	0	26
106 31114-252 Case Manager II	45.00	9.47%	1,175	0	1,175	0	1,175
107 31114-252 Program Manager	2.00	0.42%	52	0	52	0	52
108 31114-252 QMHP	33.00	6.95%	861	0	861	0	861
109 31113-252 APRN - PT Benefitted	1.00	0.21%	26	0	26	0	26
110 31113-252 Case Manager II	1.00	0.21%	26	0	26	0	26
111 31113-252 Chief Psychiatrist	0.60	0.13%	16	0	16	0	16
112 31113-252 Licensed Mental Health Tec	1.00	0.21%	26	0	26	0	26
113 31113-252 LPN	2.00	0.42%	52	0	52	0	52
114 31113-252 Psychiatric APRN	7.40	1.56%	193	0	193	0	193
115 31113-252 Psychiatrist	5.00	1.05%	131	0	131	0	131
116 31113-252 Registered Nurse	11.00	2.32%	287	0	287	0	287
117 31119-273 Housing Eligibility Specialist	1.00	0.21%	26	0	26	0	26
<b>Subtotal</b>	<b>475.00</b>	<b>100.00%</b>	<b>12,400</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>12,400</b>
Direct Bills					0		0
<b>Total</b>					<b>\$12,400</b>		<b>\$12,400</b>

Basis Units: # of Operational FTEs  
Source:

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:12 31118-252 Community Collaborator

Department	Community Collaborator	Total
18 31018-252 QMHP	\$157	\$157
19 31018-252 QMHP - PT	104	104
20 31001-252 Case Manager IV	26	26
21 31001-252 QMHP	104	104
22 31041-252 QMHP	365	365
23 31041-252 QMHP - PT	131	131
24 31035-252 Chief Psychiatrist	10	10
25 31035-252 Psychiatric APRN	42	42
26 31035-252 Psychiatrist	26	26
27 31037-252 Case Manager II	548	548
28 31037-252 Case Manager III	679	679
29 31037-252 Case Manager IV	52	52
30 31037-252 PT Attendant Care Worker	104	104
31 31051-252 QMHP	261	261
32 31022-252 Case Manager III	52	52
33 31026-252 Case Manager II	78	78
34 31026-252 Peer Support Specialist	52	52
35 31026-252 PT Peer Support Specialist	104	104
36 31024-252 Case Manager II	444	444
37 31024-252 Case Manager III	78	78
38 31024-252 Hospital Liaison	26	26
39 31024-252 PT Peer Support Specialist	52	52
40 31024-252 PT Van Driver	52	52
41 31002-252 Clinical Psychologist	26	26
42 31002-252 QMHP	157	157
43 31002-252 QMHP - PT	809	809
44 31001-110 Case Manager III	157	157
45 31001-110 Clinical Social Worker	26	26
46 31001-110 PT Case Manager	261	261
47 31001-110 QMHP	52	52
48 31001-110 QMHP - PT	183	183
49 31072-252 APRN - PT	26	26
50 31072-252 Psychiatric APRN	52	52
51 31072-252 Psychiatrist	26	26
52 31072-252 PT Psychiatrist	26	26
53 31072-252 QMHP	26	26
54 31081-252 Attendant Care Worker	522	522
55 31081-252 Case Manager II	287	287
56 31081-252 Case Manager III	209	209
57 31081-252 Case Manager IV	52	52
58 31081-252 Crisis Care Coordinator	26	26

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:12 31118-252 Community Collaborator

Department	Community Collaborator	Total
59 31081-252 PT Case Manager	\$235	\$235
60 31081-252 PT Peer Support Specialist	52	52
61 31081-252 QMHP	26	26
62 31081-252 QMHP - PT	52	52
63 31003-252 Case Manager III	183	183
64 31003-252 Case Manager IV	52	52
65 31003-252 PT Case Manager	261	261
66 31029-252 Case Manager II	52	52
67 31028-252 Case Manager II	157	157
68 31049-252 QMHP	26	26
69 31014-252 QMHP	104	104
70 31014-252 Substance Abuse Counselc	78	78
71 31014-252 Substance Abuse Therapist	104	104
72 31020-252 Clinical Psychologist	13	13
73 31020-252 Substance Abuse Counselc	26	26
74 31059-252 Clinical Psychologist	13	13
75 31002-110 Clinical Social Worker	26	26
76 31002-110 Substance Abuse Counselc	78	78
77 31084-252 Case Manager II	26	26
78 31084-252 PT Case Manager	26	26
79 31095-252 Case Manager III	52	52
80 31095-252 Clinical Social Worker	26	26
81 31095-252 QMHP	26	26
82 31101-252 Case Manager III	131	131
83 31103-252 Case Manager II	339	339
84 31103-252 Case Manager III	78	78
85 31103-252 Peer Support Specialist	26	26
86 31103-252 PT Case Manager	52	52
87 31103-252 PT Peer Support Specialist	26	26
88 31103-252 QMHP	52	52
89 31105-252 Case Manager III	78	78
90 31105-252 Case Manager IV	26	26
91 31105-252 PT Peer Support Specialist	52	52
92 31107-252 Case Manager III	52	52
93 31107-252 Psychiatric APRN	26	26
94 31107-252 QMHP	52	52
95 31108-252 Behavioral Health Consulta	26	26
96 31048-252 QMHP	104	104
97 31014-252 QMHP - PT	26	26
98 31116-252 Case Manager III	26	26
99 31002-252 APRN - PT	26	26

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:12 31118-252 Community Collaborator

<b>Department</b>	<b>Community Collaborator</b>	<b>Total</b>
100 31003-252 PT Case Worker	\$26	\$26
101 31003-252 QMHP - PT	26	26
102 31029-252 PT Peer Support Specialist	26	26
103 31103-252 Case Manager IV	26	26
104 31107-252 Sr. Social Worker	26	26
105 31035-252 Registered Nurse	26	26
106 31114-252 Case Manager II	1,175	1,175
107 31114-252 Program Manager	52	52
108 31114-252 QMHP	861	861
109 31113-252 APRN - PT Benefitted	26	26
110 31113-252 Case Manager II	26	26
111 31113-252 Chief Psychiatrist	16	16
112 31113-252 Licensed Mental Health Tec	26	26
113 31113-252 LPN	52	52
114 31113-252 Psychiatric APRN	193	193
115 31113-252 Psychiatrist	131	131
116 31113-252 Registered Nurse	287	287
117 31119-273 Housing Eligibility Specialist	26	26
<b>Total</b>	<b>\$12,400</b>	<b>\$12,400</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:13 Program Admin**

Description		Amount	General Admin	OPS	FCCS	CSS	CIS	CC	ATS
<b>Personnel Costs</b>									
Salaries	S1	1,941,016	0	274,990	505,618	294,534	541,386	96,035	228,452
<i>Salary % Split</i>			<i>.00%</i>	<i>14.17%</i>	<i>26.05%</i>	<i>15.17%</i>	<i>27.89%</i>	<i>4.95%</i>	<i>11.77%</i>
Benefits	P	1,010,943	0	151,079	269,195	153,948	283,853	53,351	99,516
Subtotal - Services & Supplies		2,951,959	0	426,068	774,814	448,483	825,239	149,387	327,968
<b>Department Cost Total</b>		2,951,959	0	426,068	774,814	448,483	825,239	149,387	327,968
<b>Adjustments to Cost</b>									
Subtotal - Adjustments		0	0	0	0	0	0	0	0
<b>Total Costs After Adjustments</b>		2,951,959	0	426,068	774,814	448,483	825,239	149,387	327,968
General Admin Distribution			0	0	0	0	0	0	0
<b>Grand Total</b>		<b>\$2,951,959</b>		<b>\$426,068</b>	<b>\$774,814</b>	<b>\$448,483</b>	<b>\$825,239</b>	<b>\$149,387</b>	<b>\$327,968</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:13 Program Admin**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

OPS Allocations

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6	60.00%	\$255,641	\$0	\$255,641	\$0	\$255,641
19 31018-252 QMHP - PT	4	40.00%	170,427	0	170,427	0	170,427
<b>Subtotal</b>	10	100.00%	426,068	0	426,068	0	426,068
Direct Bills					0		0
<b>Total</b>					<b>\$426,068</b>		<b>\$426,068</b>

Basis Units: # of OPS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

FCCS Allocations

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 31041-252 QMHP	14.00	8.43%	\$65,346	\$0	\$65,346	\$0	\$65,346
23 31041-252 QMHP - PT	5.00	3.01%	23,338	0	23,338	0	23,338
24 31035-252 Chief Psychiatrist	0.40	0.24%	1,867	0	1,867	0	1,867
25 31035-252 Psychiatric APRN	1.60	0.96%	7,468	0	7,468	0	7,468
26 31035-252 Psychiatrist	1.00	0.60%	4,668	0	4,668	0	4,668
27 31037-252 Case Manager II	21.00	12.65%	98,019	0	98,019	0	98,019
28 31037-252 Case Manager III	26.00	15.66%	121,356	0	121,356	0	121,356
29 31037-252 Case Manager IV	2.00	1.20%	9,335	0	9,335	0	9,335
30 31037-252 PT Attendant Care Worker	4.00	2.41%	18,670	0	18,670	0	18,670
31 31051-252 QMHP	10.00	6.02%	46,676	0	46,676	0	46,676
105 31035-252 Registered Nurse	1.00	0.60%	4,668	0	4,668	0	4,668
106 31114-252 Case Manager II	45.00	27.11%	210,040	0	210,040	0	210,040
107 31114-252 Program Manager	2.00	1.20%	9,335	0	9,335	0	9,335
108 31114-252 QMHP	33.00	19.88%	154,029	0	154,029	0	154,029
<b>Subtotal</b>	<b>166.00</b>	<b>100.00%</b>	<b>774,814</b>	<b>0</b>	<b>774,814</b>	<b>0</b>	<b>774,814</b>
Direct Bills					0		0
<b>Total</b>					<b>\$774,814</b>		<b>\$774,814</b>

Basis Units: # of FCCS FTEs  
Source: Staffing Table



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CSS Allocations

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 31022-252 Case Manager III	2	4.35%	\$19,499	\$0	\$19,499	\$0	\$19,499
33 31026-252 Case Manager II	3	6.52%	29,249	0	29,249	0	29,249
34 31026-252 Peer Support Specialist	2	4.35%	19,499	0	19,499	0	19,499
35 31026-252 PT Peer Support Specialist	4	8.70%	38,999	0	38,999	0	38,999
36 31024-252 Case Manager II	17	36.96%	165,744	0	165,744	0	165,744
37 31024-252 Case Manager III	3	6.52%	29,249	0	29,249	0	29,249
38 31024-252 Hospital Liaison	1	2.17%	9,750	0	9,750	0	9,750
39 31024-252 PT Peer Support Specialist	2	4.35%	19,499	0	19,499	0	19,499
40 31024-252 PT Van Driver	2	4.35%	19,499	0	19,499	0	19,499
89 31105-252 Case Manager III	3	6.52%	29,249	0	29,249	0	29,249
90 31105-252 Case Manager IV	1	2.17%	9,750	0	9,750	0	9,750
91 31105-252 PT Peer Support Specialist	2	4.35%	19,499	0	19,499	0	19,499
96 31048-252 QMHP	4	8.70%	38,999	0	38,999	0	38,999
<b>Subtotal</b>	<b>46</b>	<b>100.00%</b>	<b>448,483</b>	<b>0</b>	<b>448,483</b>	<b>0</b>	<b>448,483</b>
Direct Bills					0		0
<b>Total</b>					<b>\$448,483</b>		<b>\$448,483</b>

Basis Units: # of CSS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 31001-252 Case Manager IV	1	0.55%	\$4,534	\$0	\$4,534	\$0	\$4,534
21 31001-252 QMHP	4	2.20%	18,137	0	18,137	0	18,137
41 31002-252 Clinical Psychologist	1	0.55%	4,534	0	4,534	0	4,534
42 31002-252 QMHP	6	3.30%	27,206	0	27,206	0	27,206
43 31002-252 QMHP - PT	31	17.03%	140,563	0	140,563	0	140,563
44 31001-110 Case Manager III	6	3.30%	27,206	0	27,206	0	27,206
45 31001-110 Clinical Social Worker	1	0.55%	4,534	0	4,534	0	4,534
46 31001-110 PT Case Manager	10	5.49%	45,343	0	45,343	0	45,343
47 31001-110 QMHP	2	1.10%	9,069	0	9,069	0	9,069
48 31001-110 QMHP - PT	7	3.85%	31,740	0	31,740	0	31,740
49 31072-252 APRN - PT	1	0.55%	4,534	0	4,534	0	4,534
50 31072-252 Psychiatric APRN	2	1.10%	9,069	0	9,069	0	9,069
51 31072-252 Psychiatrist	1	0.55%	4,534	0	4,534	0	4,534
52 31072-252 PT Psychiatrist	1	0.55%	4,534	0	4,534	0	4,534
53 31072-252 QMHP	1	0.55%	4,534	0	4,534	0	4,534
54 31081-252 Attendant Care Worker	20	10.99%	90,686	0	90,686	0	90,686
55 31081-252 Case Manager II	11	6.04%	49,877	0	49,877	0	49,877
56 31081-252 Case Manager III	8	4.40%	36,274	0	36,274	0	36,274
57 31081-252 Case Manager IV	2	1.10%	9,069	0	9,069	0	9,069
58 31081-252 Crisis Care Coordinator	1	0.55%	4,534	0	4,534	0	4,534
59 31081-252 PT Case Manager	9	4.95%	40,809	0	40,809	0	40,809
60 31081-252 PT Peer Support Specialist	2	1.10%	9,069	0	9,069	0	9,069
61 31081-252 QMHP	1	0.55%	4,534	0	4,534	0	4,534
62 31081-252 QMHP - PT	2	1.10%	9,069	0	9,069	0	9,069
63 31003-252 Case Manager III	7	3.85%	31,740	0	31,740	0	31,740
64 31003-252 Case Manager IV	2	1.10%	9,069	0	9,069	0	9,069
65 31003-252 PT Case Manager	10	5.49%	45,343	0	45,343	0	45,343
83 31103-252 Case Manager II	13	7.14%	58,946	0	58,946	0	58,946
84 31103-252 Case Manager III	3	1.65%	13,603	0	13,603	0	13,603
85 31103-252 Peer Support Specialist	1	0.55%	4,534	0	4,534	0	4,534
86 31103-252 PT Case Manager	2	1.10%	9,069	0	9,069	0	9,069
87 31103-252 PT Peer Support Specialist	1	0.55%	4,534	0	4,534	0	4,534
88 31103-252 QMHP	2	1.10%	9,069	0	9,069	0	9,069
92 31107-252 Case Manager III	2	1.10%	9,069	0	9,069	0	9,069
93 31107-252 Psychiatric APRN	1	0.55%	4,534	0	4,534	0	4,534
94 31107-252 QMHP	2	1.10%	9,069	0	9,069	0	9,069
99 31002-252 APRN - PT	1	0.55%	4,534	0	4,534	0	4,534
100 31003-252 PT Case Worker	1	0.55%	4,534	0	4,534	0	4,534
101 31003-252 QMHP - PT	1	0.55%	4,534	0	4,534	0	4,534
103 31103-252 Case Manager IV	1	0.55%	4,534	0	4,534	0	4,534
104 31107-252 Sr. Social Worker	1	0.55%	4,534	0	4,534	0	4,534

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
<b>Subtotal</b>	182	100.00%	825,239	0	825,239	0	825,239
Direct Bills					0		0
<b>Total</b>					<b>\$825,239</b>		<b>\$825,239</b>

Basis Units: # of CIS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CC Allocations

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 31029-252 Case Manager II	2	20.00%	\$29,877	\$0	\$29,877	\$0	\$29,877
67 31028-252 Case Manager II	6	60.00%	89,632	0	89,632	0	89,632
68 31049-252 QMHP	1	10.00%	14,939	0	14,939	0	14,939
102 31029-252 PT Peer Support Specialist	1	10.00%	14,939	0	14,939	0	14,939
<b>Subtotal</b>	<b>10</b>	<b>100.00%</b>	<b>149,387</b>	<b>0</b>	<b>149,387</b>	<b>0</b>	<b>149,387</b>
Direct Bills					0		0
<b>Total</b>					<b>\$149,387</b>		<b>\$149,387</b>

Basis Units: # of CC FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**ATS Allocations**

Dept:13 Program Admin

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
69 31014-252 QMHP	4.00	21.05%	\$69,046	\$0	\$69,046	\$0	\$69,046
70 31014-252 Substance Abuse Counselc	3.00	15.79%	51,784	0	51,784	0	51,784
71 31014-252 Substance Abuse Therapisi	4.00	21.05%	69,046	0	69,046	0	69,046
72 31020-252 Clinical Psychologist	0.50	2.63%	8,631	0	8,631	0	8,631
73 31020-252 Substance Abuse Counselc	1.00	5.26%	17,261	0	17,261	0	17,261
74 31059-252 Clinical Psychologist	0.50	2.63%	8,631	0	8,631	0	8,631
75 31002-110 Clinical Social Worker	1.00	5.26%	17,261	0	17,261	0	17,261
76 31002-110 Substance Abuse Counselc	3.00	15.79%	51,784	0	51,784	0	51,784
97 31014-252 QMHP - PT	1.00	5.26%	17,261	0	17,261	0	17,261
98 31116-252 Case Manager III	1.00	5.26%	17,261	0	17,261	0	17,261
<b>Subtotal</b>	<b>19.00</b>	<b>100.00%</b>	<b>327,968</b>	<b>0</b>	<b>327,968</b>	<b>0</b>	<b>327,968</b>
Direct Bills					0		0
<b>Total</b>					<b>\$327,968</b>		<b>\$327,968</b>

Basis Units: # of ATS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:13 Program Admin

Department	OPS	FCCS	CSS	CIS	CC	ATS	Total
18 31018-252 QMHP	\$255,641	\$0	\$0	\$0	\$0	\$0	\$255,641
19 31018-252 QMHP - PT	170,427	0	0	0	0	0	170,427
20 31001-252 Case Manager IV	0	0	0	4,534	0	0	4,534
21 31001-252 QMHP	0	0	0	18,137	0	0	18,137
22 31041-252 QMHP	0	65,346	0	0	0	0	65,346
23 31041-252 QMHP - PT	0	23,338	0	0	0	0	23,338
24 31035-252 Chief Psychiatrist	0	1,867	0	0	0	0	1,867
25 31035-252 Psychiatric APRN	0	7,468	0	0	0	0	7,468
26 31035-252 Psychiatrist	0	4,668	0	0	0	0	4,668
27 31037-252 Case Manager II	0	98,019	0	0	0	0	98,019
28 31037-252 Case Manager III	0	121,356	0	0	0	0	121,356
29 31037-252 Case Manager IV	0	9,335	0	0	0	0	9,335
30 31037-252 PT Attendant Care Worker	0	18,670	0	0	0	0	18,670
31 31051-252 QMHP	0	46,676	0	0	0	0	46,676
32 31022-252 Case Manager III	0	0	19,499	0	0	0	19,499
33 31026-252 Case Manager II	0	0	29,249	0	0	0	29,249
34 31026-252 Peer Support Specialist	0	0	19,499	0	0	0	19,499
35 31026-252 PT Peer Support Specialist	0	0	38,999	0	0	0	38,999
36 31024-252 Case Manager II	0	0	165,744	0	0	0	165,744
37 31024-252 Case Manager III	0	0	29,249	0	0	0	29,249
38 31024-252 Hospital Liaison	0	0	9,750	0	0	0	9,750
39 31024-252 PT Peer Support Specialist	0	0	19,499	0	0	0	19,499
40 31024-252 PT Van Driver	0	0	19,499	0	0	0	19,499
41 31002-252 Clinical Psychologist	0	0	0	4,534	0	0	4,534
42 31002-252 QMHP	0	0	0	27,206	0	0	27,206
43 31002-252 QMHP - PT	0	0	0	140,563	0	0	140,563
44 31001-110 Case Manager III	0	0	0	27,206	0	0	27,206
45 31001-110 Clinical Social Worker	0	0	0	4,534	0	0	4,534
46 31001-110 PT Case Manager	0	0	0	45,343	0	0	45,343
47 31001-110 QMHP	0	0	0	9,069	0	0	9,069
48 31001-110 QMHP - PT	0	0	0	31,740	0	0	31,740
49 31072-252 APRN - PT	0	0	0	4,534	0	0	4,534
50 31072-252 Psychiatric APRN	0	0	0	9,069	0	0	9,069
51 31072-252 Psychiatrist	0	0	0	4,534	0	0	4,534
52 31072-252 PT Psychiatrist	0	0	0	4,534	0	0	4,534
53 31072-252 QMHP	0	0	0	4,534	0	0	4,534
54 31081-252 Attendant Care Worker	0	0	0	90,686	0	0	90,686
55 31081-252 Case Manager II	0	0	0	49,877	0	0	49,877
56 31081-252 Case Manager III	0	0	0	36,274	0	0	36,274
57 31081-252 Case Manager IV	0	0	0	9,069	0	0	9,069
58 31081-252 Crisis Care Coordinator	0	0	0	4,534	0	0	4,534

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:13 Program Admin

Department	OPS	FCCS	CSS	CIS	CC	ATS	Total
59 31081-252 PT Case Manager	\$0	\$0	\$0	\$40,809	\$0	\$0	\$40,809
60 31081-252 PT Peer Support Specialist	0	0	0	9,069	0	0	9,069
61 31081-252 QMHP	0	0	0	4,534	0	0	4,534
62 31081-252 QMHP - PT	0	0	0	9,069	0	0	9,069
63 31003-252 Case Manager III	0	0	0	31,740	0	0	31,740
64 31003-252 Case Manager IV	0	0	0	9,069	0	0	9,069
65 31003-252 PT Case Manager	0	0	0	45,343	0	0	45,343
66 31029-252 Case Manager II	0	0	0	0	29,877	0	29,877
67 31028-252 Case Manager II	0	0	0	0	89,632	0	89,632
68 31049-252 QMHP	0	0	0	0	14,939	0	14,939
69 31014-252 QMHP	0	0	0	0	0	69,046	69,046
70 31014-252 Substance Abuse Counselc	0	0	0	0	0	51,784	51,784
71 31014-252 Substance Abuse Therapist	0	0	0	0	0	69,046	69,046
72 31020-252 Clinical Psychologist	0	0	0	0	0	8,631	8,631
73 31020-252 Substance Abuse Counselc	0	0	0	0	0	17,261	17,261
74 31059-252 Clinical Psychologist	0	0	0	0	0	8,631	8,631
75 31002-110 Clinical Social Worker	0	0	0	0	0	17,261	17,261
76 31002-110 Substance Abuse Counselc	0	0	0	0	0	51,784	51,784
83 31103-252 Case Manager II	0	0	0	58,946	0	0	58,946
84 31103-252 Case Manager III	0	0	0	13,603	0	0	13,603
85 31103-252 Peer Support Specialist	0	0	0	4,534	0	0	4,534
86 31103-252 PT Case Manager	0	0	0	9,069	0	0	9,069
87 31103-252 PT Peer Support Specialist	0	0	0	4,534	0	0	4,534
88 31103-252 QMHP	0	0	0	9,069	0	0	9,069
89 31105-252 Case Manager III	0	0	29,249	0	0	0	29,249
90 31105-252 Case Manager IV	0	0	9,750	0	0	0	9,750
91 31105-252 PT Peer Support Specialist	0	0	19,499	0	0	0	19,499
92 31107-252 Case Manager III	0	0	0	9,069	0	0	9,069
93 31107-252 Psychiatric APRN	0	0	0	4,534	0	0	4,534
94 31107-252 QMHP	0	0	0	9,069	0	0	9,069
96 31048-252 QMHP	0	0	38,999	0	0	0	38,999
97 31014-252 QMHP - PT	0	0	0	0	0	17,261	17,261
98 31116-252 Case Manager III	0	0	0	0	0	17,261	17,261
99 31002-252 APRN - PT	0	0	0	4,534	0	0	4,534
100 31003-252 PT Case Worker	0	0	0	4,534	0	0	4,534
101 31003-252 QMHP - PT	0	0	0	4,534	0	0	4,534
102 31029-252 PT Peer Support Specialist	0	0	0	0	14,939	0	14,939
103 31103-252 Case Manager IV	0	0	0	4,534	0	0	4,534
104 31107-252 Sr. Social Worker	0	0	0	4,534	0	0	4,534
105 31035-252 Registered Nurse	0	4,668	0	0	0	0	4,668
106 31114-252 Case Manager II	0	210,040	0	0	0	0	210,040

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:13 Program Admin**

Department	OPS	FCCS	CSS	CIS	CC	ATS	Total
107 31114-252 Program Manager	\$0	\$9,335	\$0	\$0	\$0	\$0	\$9,335
108 31114-252 QMHP	0	154,029	0	0	0	0	154,029
<b>Total</b>	<b>\$426,068</b>	<b>\$774,814</b>	<b>\$448,483</b>	<b>\$825,239</b>	<b>\$149,387</b>	<b>\$327,968</b>	<b>\$2,951,959</b>



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:14 Salaries**

Description	Amount	General Admin	OPS	FCCS	CSS	CIS	CC	ATS	MED	
Personnel Costs										
Salaries	S1	16,720,793	0	410,310	5,584,876	1,328,633	4,428,416	328,281	777,015	3,454,994
<i>Salary % Split</i>			<i>.00%</i>	<i>2.45%</i>	<i>33.40%</i>	<i>7.95%</i>	<i>26.48%</i>	<i>1.96%</i>	<i>4.65%</i>	<i>20.66%</i>
Benefits	S	0	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies		16,720,793	0	410,310	5,584,876	1,328,633	4,428,416	328,281	777,015	3,454,994
<b>Department Cost Total</b>		16,720,793	0	410,310	5,584,876	1,328,633	4,428,416	328,281	777,015	3,454,994
Adjustments to Cost										
Subtotal - Adjustments		0	0	0	0	0	0	0	0	0
<b>Total Costs After Adjustments</b>		16,720,793	0	410,310	5,584,876	1,328,633	4,428,416	328,281	777,015	3,454,994
General Admin Distribution			0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>\$16,720,793</b>		<b>\$410,310</b>	<b>\$5,584,876</b>	<b>\$1,328,633</b>	<b>\$4,428,416</b>	<b>\$328,281</b>	<b>\$777,015</b>	<b>\$3,454,994</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Dept:14 Salaries

**A. Department Costs**

Description	Amount	Other Programs
<hr/>		
Personnel Costs		
Salaries	16,720,793	408,267
<i>Salary % Split</i>		<i>2.44%</i>
Benefits	0	0
Subtotal - Services & Supplies	<hr/>	<hr/>
	16,720,793	408,267
<b>Department Cost Total</b>	16,720,793	408,267
Adjustments to Cost		
Subtotal - Adjustments	<hr/>	<hr/>
	0	0
<b>Total Costs After Adjustments</b>	16,720,793	408,267
General Admin Distribution		0
<b>Grand Total</b>	<hr/> <hr/>	<hr/> <hr/>
	\$16,720,793	\$408,267

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Salary%)**

**Dept:14 Salaries**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**OPS Allocations**

**Dept:14 Salaries**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	260,230.88	63.42%	\$260,231	\$0	\$260,231	\$0	\$260,231
19 31018-252 QMHP - PT	150,079.28	36.58%	150,079	0	150,079	0	150,079
<b>Subtotal</b>	410,310.16	100.00%	410,310	0	410,310	0	410,310
Direct Bills					0		0
<b>Total</b>					<b>\$410,310</b>		<b>\$410,310</b>

Basis Units: OPS Salaries By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

FCCS Allocations

Dept:14 Salaries

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 31041-252 QMHP	570,965.11	10.22%	\$570,965	\$0	\$570,965	\$0	\$570,965
23 31041-252 QMHP - PT	91,817.12	1.64%	91,817	0	91,817	0	91,817
27 31037-252 Case Manager II	638,244.32	11.43%	638,244	0	638,244	0	638,244
28 31037-252 Case Manager III	851,100.32	15.24%	851,100	0	851,100	0	851,100
29 31037-252 Case Manager IV	90,450.88	1.62%	90,451	0	90,451	0	90,451
30 31037-252 PT Attendant Care Worker	24,944.08	0.45%	24,944	0	24,944	0	24,944
31 31051-252 QMHP	445,852.18	7.98%	445,852	0	445,852	0	445,852
106 31114-252 Case Manager II	1,369,227.36	24.52%	1,369,228	0	1,369,228	0	1,369,228
107 31114-252 Program Manager	102,046.18	1.83%	102,046	0	102,046	0	102,046
108 31114-252 QMHP	1,400,228.11	25.07%	1,400,228	0	1,400,228	0	1,400,228
<b>Subtotal</b>	<b>5,584,875.66</b>	<b>100.00%</b>	<b>5,584,876</b>	<b>0</b>	<b>5,584,876</b>	<b>0</b>	<b>5,584,876</b>
Direct Bills					0		0
<b>Total</b>					<b>\$5,584,876</b>		<b>\$5,584,876</b>

Basis Units: FCCS Salaries By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CSS Allocations

Dept:14 Salaries

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 31022-252 Case Manager III	73,498.88	5.53%	\$73,499	\$0	\$73,499	\$0	\$73,499
33 31026-252 Case Manager II	116,221.16	8.75%	116,221	0	116,221	0	116,221
34 31026-252 Peer Support Specialist	50,021.92	3.76%	50,022	0	50,022	0	50,022
35 31026-252 PT Peer Support Specialist	38,713.84	2.91%	38,714	0	38,714	0	38,714
36 31024-252 Case Manager II	513,160.76	38.62%	513,161	0	513,161	0	513,161
37 31024-252 Case Manager III	96,809.04	7.29%	96,809	0	96,809	0	96,809
38 31024-252 Hospital Liaison	52,771.68	3.97%	52,772	0	52,772	0	52,772
39 31024-252 PT Peer Support Specialist	23,924.16	1.80%	23,924	0	23,924	0	23,924
40 31024-252 PT Van Driver	15,404.32	1.16%	15,404	0	15,404	0	15,404
89 31105-252 Case Manager III	103,195.04	7.77%	103,195	0	103,195	0	103,195
90 31105-252 Case Manager IV	48,855.04	3.68%	48,855	0	48,855	0	48,855
91 31105-252 PT Peer Support Specialist	14,789.68	1.11%	14,790	0	14,790	0	14,790
96 31048-252 QMHP	181,267.73	13.64%	181,268	0	181,268	0	181,268
<b>Subtotal</b>	<b>1,328,633.25</b>	<b>100.00%</b>	<b>1,328,633</b>	<b>0</b>	<b>1,328,633</b>	<b>0</b>	<b>1,328,633</b>
Direct Bills					0		0
<b>Total</b>					<b>\$1,328,633</b>		<b>\$1,328,633</b>

Basis Units: CSS Salaries By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:14 Salaries

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 31001-252 Case Manager IV	34,862.88	0.79%	\$34,863	\$0	\$34,863	\$0	\$34,863
21 31001-252 QMHP	168,967.60	3.82%	168,968	0	168,968	0	168,968
41 31002-252 Clinical Psychologist	40,347.00	0.91%	40,347	0	40,347	0	40,347
42 31002-252 QMHP	260,813.65	5.89%	260,814	0	260,814	0	260,814
43 31002-252 QMHP - PT	637,963.96	14.41%	637,964	0	637,964	0	637,964
44 31001-110 Case Manager III	198,005.60	4.47%	198,006	0	198,006	0	198,006
45 31001-110 Clinical Social Worker	45,594.95	1.03%	45,595	0	45,595	0	45,595
46 31001-110 PT Case Manager	137,641.60	3.11%	137,642	0	137,642	0	137,642
47 31001-110 QMHP	86,429.52	1.95%	86,430	0	86,430	0	86,430
48 31001-110 QMHP - PT	162,618.56	3.67%	162,619	0	162,619	0	162,619
54 31081-252 Attendant Care Worker	307,255.04	6.94%	307,255	0	307,255	0	307,255
55 31081-252 Case Manager II	342,177.12	7.73%	342,177	0	342,177	0	342,177
56 31081-252 Case Manager III	270,657.92	6.11%	270,658	0	270,658	0	270,658
57 31081-252 Case Manager IV	80,005.12	1.81%	80,005	0	80,005	0	80,005
58 31081-252 Crisis Care Coordinator	31,626.00	0.71%	31,626	0	31,626	0	31,626
59 31081-252 PT Case Manager	81,727.84	1.85%	81,728	0	81,728	0	81,728
60 31081-252 PT Peer Support Specialist	5,000.00	0.11%	5,000	0	5,000	0	5,000
61 31081-252 QMHP	41,907.84	0.95%	41,908	0	41,908	0	41,908
62 31081-252 QMHP - PT	45,737.12	1.03%	45,737	0	45,737	0	45,737
63 31003-252 Case Manager III	234,981.76	5.31%	234,982	0	234,982	0	234,982
64 31003-252 Case Manager IV	74,998.56	1.69%	74,999	0	74,999	0	74,999
65 31003-252 PT Case Manager	92,537.36	2.09%	92,537	0	92,537	0	92,537
83 31103-252 Case Manager II	407,231.20	9.20%	407,231	0	407,231	0	407,231
84 31103-252 Case Manager III	99,906.16	2.26%	99,906	0	99,906	0	99,906
85 31103-252 Peer Support Specialist	25,742.08	0.58%	25,742	0	25,742	0	25,742
86 31103-252 PT Case Manager	18,733.36	0.42%	18,733	0	18,733	0	18,733
87 31103-252 PT Peer Support Specialist	2,500.00	0.06%	2,500	0	2,500	0	2,500
88 31103-252 QMHP	85,167.15	1.92%	85,167	0	85,167	0	85,167
92 31107-252 Case Manager III	68,165.76	1.54%	68,166	0	68,166	0	68,166
93 31107-252 Psychiatric APRN	117,092.04	2.64%	117,092	0	117,092	0	117,092
94 31107-252 QMHP	96,940.84	2.19%	96,941	0	96,941	0	96,941
99 31002-252 APRN - PT	24,235.12	0.55%	24,235	0	24,235	0	24,235
100 31003-252 PT Case Worker	16,233.36	0.37%	16,233	0	16,233	0	16,233
101 31003-252 QMHP - PT	2,500.00	0.06%	2,500	0	2,500	0	2,500
103 31103-252 Case Manager IV	41,764.32	0.94%	41,764	0	41,764	0	41,764
104 31107-252 Sr. Social Worker	40,347.84	0.91%	40,348	0	40,348	0	40,348

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:14 Salaries

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
<b>Subtotal</b>	4,428,416.23	100.00%	4,428,416	0	4,428,416	0	4,428,416
Direct Bills					0		0
<b>Total</b>					<b>\$4,428,416</b>		<b>\$4,428,416</b>

Basis Units: CIS Salaries By Position  
Source: Staffing Table



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CC Allocations

Dept:14 Salaries

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 31029-252 Case Manager II	79,647.36	24.26%	\$79,647	\$0	\$79,647	\$0	\$79,647
67 31028-252 Case Manager II	190,928.52	58.16%	190,929	0	190,929	0	190,929
68 31049-252 QMHP	45,594.95	13.89%	45,595	0	45,595	0	45,595
102 31029-252 PT Peer Support Specialist	12,109.76	3.69%	12,110	0	12,110	0	12,110
<b>Subtotal</b>	<b>328,280.59</b>	<b>100.00%</b>	<b>328,281</b>	<b>0</b>	<b>328,281</b>	<b>0</b>	<b>328,281</b>
Direct Bills					0		0
<b>Total</b>					<b>\$328,281</b>		<b>\$328,281</b>

Basis Units: CC Salaries By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**ATS Allocations**

**Dept:14 Salaries**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
69 31014-252 QMHP	182,467.00	23.48%	\$182,467	\$0	\$182,467	\$0	\$182,467
70 31014-252 Substance Abuse Counselc	110,084.80	14.17%	110,085	0	110,085	0	110,085
71 31014-252 Substance Abuse Therapisi	201,356.30	25.91%	201,356	0	201,356	0	201,356
72 31020-252 Clinical Psychologist	13,875.00	1.79%	13,875	0	13,875	0	13,875
73 31020-252 Substance Abuse Counselc	35,360.00	4.55%	35,360	0	35,360	0	35,360
74 31059-252 Clinical Psychologist	13,875.00	1.79%	13,875	0	13,875	0	13,875
75 31002-110 Clinical Social Worker	46,351.97	5.97%	46,352	0	46,352	0	46,352
76 31002-110 Substance Abuse Counselc	117,783.76	15.16%	117,784	0	117,784	0	117,784
97 31014-252 QMHP - PT	24,235.12	3.12%	24,235	0	24,235	0	24,235
98 31116-252 Case Manager III	31,626.40	4.07%	31,626	0	31,626	0	31,626
<b>Subtotal</b>	<b>777,015.35</b>	<b>100.00%</b>	<b>777,015</b>	<b>0</b>	<b>777,015</b>	<b>0</b>	<b>777,015</b>
Direct Bills					0		0
<b>Total</b>					<b>\$777,015</b>		<b>\$777,015</b>

Basis Units: ATS Salaries By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**MED Allocations**

**Dept:14 Salaries**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 31035-252 Chief Psychiatrist	99,169.25	2.87%	\$99,169	\$0	\$99,169	\$0	\$99,169
25 31035-252 Psychiatric APRN	183,976.71	5.32%	183,977	0	183,977	0	183,977
26 31035-252 Psychiatrist	197,299.02	5.71%	197,299	0	197,299	0	197,299
49 31072-252 APRN - PT	9,120.00	0.26%	9,120	0	9,120	0	9,120
50 31072-252 Psychiatric APRN	227,148.45	6.57%	227,148	0	227,148	0	227,148
51 31072-252 Psychiatrist	178,825.35	5.18%	178,825	0	178,825	0	178,825
52 31072-252 PT Psychiatrist	44,126.24	1.28%	44,126	0	44,126	0	44,126
53 31072-252 QMHP	44,482.88	1.29%	44,483	0	44,483	0	44,483
77 31084-252 Case Manager II	43,226.56	1.25%	43,227	0	43,227	0	43,227
78 31084-252 PT Case Manager	15,684.24	0.45%	15,684	0	15,684	0	15,684
105 31035-252 Registered Nurse	54,075.94	1.57%	54,076	0	54,076	0	54,076
109 31113-252 APRN - PT Benefitted	78,134.60	2.26%	78,135	0	78,135	0	78,135
110 31113-252 Case Manager II	24,926.72	0.72%	24,927	0	24,927	0	24,927
111 31113-252 Chief Psychiatrist	148,753.88	4.31%	148,754	0	148,754	0	148,754
112 31113-252 Licensed Mental Health Tec	37,148.80	1.08%	37,149	0	37,149	0	37,149
113 31113-252 LPN	90,161.76	2.61%	90,162	0	90,162	0	90,162
114 31113-252 Psychiatric APRN	656,205.74	18.99%	656,206	0	656,206	0	656,206
115 31113-252 Psychiatrist	789,989.50	22.87%	789,990	0	789,990	0	789,990
116 31113-252 Registered Nurse	532,538.42	15.41%	532,538	0	532,538	0	532,538
<b>Subtotal</b>	<b>3,454,994.06</b>	<b>100.00%</b>	<b>3,454,994</b>	<b>0</b>	<b>3,454,994</b>	<b>0</b>	<b>3,454,994</b>
Direct Bills					0		0
<b>Total</b>					<b>\$3,454,994</b>		<b>\$3,454,994</b>

Basis Units: MED Salaries By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Other Programs Allocations**

**Dept:14 Salaries**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79 31095-252 Case Manager III	69,222.00	16.96%	\$69,222	\$0	\$69,222	\$0	\$69,222
80 31095-252 Clinical Social Worker	42,177.98	10.33%	42,178	0	42,178	0	42,178
81 31095-252 QMHP	42,177.98	10.33%	42,178	0	42,178	0	42,178
82 31101-252 Case Manager III	164,161.52	40.21%	164,161	0	164,161	0	164,161
95 31108-252 Behavioral Health Consulta	54,082.00	13.25%	54,082	0	54,082	0	54,082
117 31119-273 Housing Eligibility Specialisi	36,445.76	8.93%	36,446	0	36,446	0	36,446
<b>Subtotal</b>	<b>408,267.24</b>	<b>100.00%</b>	<b>408,267</b>	<b>0</b>	<b>408,267</b>	<b>0</b>	<b>408,267</b>
Direct Bills					0		0
<b>Total</b>					<b>\$408,267</b>		<b>\$408,267</b>

Basis Units: Other Program Salaries By Position

Source: Staffing table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:14 Salaries

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
18 31018-252 QMHP	\$260,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,231
19 31018-252 QMHP - PT	150,079	0	0	0	0	0	0	0	150,079
20 31001-252 Case Manager IV	0	0	0	34,863	0	0	0	0	34,863
21 31001-252 QMHP	0	0	0	168,968	0	0	0	0	168,968
22 31041-252 QMHP	0	570,965	0	0	0	0	0	0	570,965
23 31041-252 QMHP - PT	0	91,817	0	0	0	0	0	0	91,817
24 31035-252 Chief Psychiatrist	0	0	0	0	0	0	99,169	0	99,169
25 31035-252 Psychiatric APRN	0	0	0	0	0	0	183,977	0	183,977
26 31035-252 Psychiatrist	0	0	0	0	0	0	197,299	0	197,299
27 31037-252 Case Manager II	0	638,244	0	0	0	0	0	0	638,244
28 31037-252 Case Manager III	0	851,100	0	0	0	0	0	0	851,100
29 31037-252 Case Manager IV	0	90,451	0	0	0	0	0	0	90,451
30 31037-252 PT Attendant Care Worker	0	24,944	0	0	0	0	0	0	24,944
31 31051-252 QMHP	0	445,852	0	0	0	0	0	0	445,852
32 31022-252 Case Manager III	0	0	73,499	0	0	0	0	0	73,499
33 31026-252 Case Manager II	0	0	116,221	0	0	0	0	0	116,221
34 31026-252 Peer Support Specialist	0	0	50,022	0	0	0	0	0	50,022
35 31026-252 PT Peer Support Specialist	0	0	38,714	0	0	0	0	0	38,714
36 31024-252 Case Manager II	0	0	513,161	0	0	0	0	0	513,161
37 31024-252 Case Manager III	0	0	96,809	0	0	0	0	0	96,809
38 31024-252 Hospital Liaison	0	0	52,772	0	0	0	0	0	52,772
39 31024-252 PT Peer Support Specialist	0	0	23,924	0	0	0	0	0	23,924
40 31024-252 PT Van Driver	0	0	15,404	0	0	0	0	0	15,404
41 31002-252 Clinical Psychologist	0	0	0	40,347	0	0	0	0	40,347
42 31002-252 QMHP	0	0	0	260,814	0	0	0	0	260,814
43 31002-252 QMHP - PT	0	0	0	637,964	0	0	0	0	637,964
44 31001-110 Case Manager III	0	0	0	198,006	0	0	0	0	198,006
45 31001-110 Clinical Social Worker	0	0	0	45,595	0	0	0	0	45,595
46 31001-110 PT Case Manager	0	0	0	137,642	0	0	0	0	137,642
47 31001-110 QMHP	0	0	0	86,430	0	0	0	0	86,430
48 31001-110 QMHP - PT	0	0	0	162,619	0	0	0	0	162,619
49 31072-252 APRN - PT	0	0	0	0	0	0	9,120	0	9,120
50 31072-252 Psychiatric APRN	0	0	0	0	0	0	227,148	0	227,148
51 31072-252 Psychiatrist	0	0	0	0	0	0	178,825	0	178,825
52 31072-252 PT Psychiatrist	0	0	0	0	0	0	44,126	0	44,126
53 31072-252 QMHP	0	0	0	0	0	0	44,483	0	44,483
54 31081-252 Attendant Care Worker	0	0	0	307,255	0	0	0	0	307,255
55 31081-252 Case Manager II	0	0	0	342,177	0	0	0	0	342,177
56 31081-252 Case Manager III	0	0	0	270,658	0	0	0	0	270,658
57 31081-252 Case Manager IV	0	0	0	80,005	0	0	0	0	80,005
58 31081-252 Crisis Care Coordinator	0	0	0	31,626	0	0	0	0	31,626

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:14 Salaries

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
59 31081-252 PT Case Manager	\$0	\$0	\$0	\$81,728	\$0	\$0	\$0	\$0	\$81,728
60 31081-252 PT Peer Support Specialist	0	0	0	5,000	0	0	0	0	5,000
61 31081-252 QMHP	0	0	0	41,908	0	0	0	0	41,908
62 31081-252 QMHP - PT	0	0	0	45,737	0	0	0	0	45,737
63 31003-252 Case Manager III	0	0	0	234,982	0	0	0	0	234,982
64 31003-252 Case Manager IV	0	0	0	74,999	0	0	0	0	74,999
65 31003-252 PT Case Manager	0	0	0	92,537	0	0	0	0	92,537
66 31029-252 Case Manager II	0	0	0	0	79,647	0	0	0	79,647
67 31028-252 Case Manager II	0	0	0	0	190,929	0	0	0	190,929
68 31049-252 QMHP	0	0	0	0	45,595	0	0	0	45,595
69 31014-252 QMHP	0	0	0	0	0	182,467	0	0	182,467
70 31014-252 Substance Abuse Counselc	0	0	0	0	0	110,085	0	0	110,085
71 31014-252 Substance Abuse Therapist	0	0	0	0	0	201,356	0	0	201,356
72 31020-252 Clinical Psychologist	0	0	0	0	0	13,875	0	0	13,875
73 31020-252 Substance Abuse Counselc	0	0	0	0	0	35,360	0	0	35,360
74 31059-252 Clinical Psychologist	0	0	0	0	0	13,875	0	0	13,875
75 31002-110 Clinical Social Worker	0	0	0	0	0	46,352	0	0	46,352
76 31002-110 Substance Abuse Counselc	0	0	0	0	0	117,784	0	0	117,784
77 31084-252 Case Manager II	0	0	0	0	0	0	43,227	0	43,227
78 31084-252 PT Case Manager	0	0	0	0	0	0	15,684	0	15,684
79 31095-252 Case Manager III	0	0	0	0	0	0	0	69,222	69,222
80 31095-252 Clinical Social Worker	0	0	0	0	0	0	0	42,178	42,178
81 31095-252 QMHP	0	0	0	0	0	0	0	42,178	42,178
82 31101-252 Case Manager III	0	0	0	0	0	0	0	164,161	164,161
83 31103-252 Case Manager II	0	0	0	407,231	0	0	0	0	407,231
84 31103-252 Case Manager III	0	0	0	99,906	0	0	0	0	99,906
85 31103-252 Peer Support Specialist	0	0	0	25,742	0	0	0	0	25,742
86 31103-252 PT Case Manager	0	0	0	18,733	0	0	0	0	18,733
87 31103-252 PT Peer Support Specialist	0	0	0	2,500	0	0	0	0	2,500
88 31103-252 QMHP	0	0	0	85,167	0	0	0	0	85,167
89 31105-252 Case Manager III	0	0	103,195	0	0	0	0	0	103,195
90 31105-252 Case Manager IV	0	0	48,855	0	0	0	0	0	48,855
91 31105-252 PT Peer Support Specialist	0	0	14,790	0	0	0	0	0	14,790
92 31107-252 Case Manager III	0	0	0	68,166	0	0	0	0	68,166
93 31107-252 Psychiatric APRN	0	0	0	117,092	0	0	0	0	117,092
94 31107-252 QMHP	0	0	0	96,941	0	0	0	0	96,941
95 31108-252 Behavioral Health Consulta	0	0	0	0	0	0	0	54,082	54,082
96 31048-252 QMHP	0	0	181,268	0	0	0	0	0	181,268
97 31014-252 QMHP - PT	0	0	0	0	0	24,235	0	0	24,235
98 31116-252 Case Manager III	0	0	0	0	0	31,626	0	0	31,626
99 31002-252 APRN - PT	0	0	0	24,235	0	0	0	0	24,235

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:14 Salaries

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
100 31003-252 PT Case Worker	\$0	\$0	\$0	\$16,233	\$0	\$0	\$0	\$0	\$16,233
101 31003-252 QMHP - PT	0	0	0	2,500	0	0	0	0	2,500
102 31029-252 PT Peer Support Specialist	0	0	0	0	12,110	0	0	0	12,110
103 31103-252 Case Manager IV	0	0	0	41,764	0	0	0	0	41,764
104 31107-252 Sr. Social Worker	0	0	0	40,348	0	0	0	0	40,348
105 31035-252 Registered Nurse	0	0	0	0	0	0	54,076	0	54,076
106 31114-252 Case Manager II	0	1,369,228	0	0	0	0	0	0	1,369,228
107 31114-252 Program Manager	0	102,046	0	0	0	0	0	0	102,046
108 31114-252 QMHP	0	1,400,228	0	0	0	0	0	0	1,400,228
109 31113-252 APRN - PT Benefitted	0	0	0	0	0	0	78,135	0	78,135
110 31113-252 Case Manager II	0	0	0	0	0	0	24,927	0	24,927
111 31113-252 Chief Psychiatrist	0	0	0	0	0	0	148,754	0	148,754
112 31113-252 Licensed Mental Health Tec	0	0	0	0	0	0	37,149	0	37,149
113 31113-252 LPN	0	0	0	0	0	0	90,162	0	90,162
114 31113-252 Psychiatric APRN	0	0	0	0	0	0	656,206	0	656,206
115 31113-252 Psychiatrist	0	0	0	0	0	0	789,990	0	789,990
116 31113-252 Registered Nurse	0	0	0	0	0	0	532,538	0	532,538
117 31119-273 Housing Eligibility Specialist	0	0	0	0	0	0	0	36,446	36,446
<b>Total</b>	<b>\$410,310</b>	<b>\$5,584,876</b>	<b>\$1,328,633</b>	<b>\$4,428,416</b>	<b>\$328,281</b>	<b>\$777,015</b>	<b>\$3,454,994</b>	<b>\$408,267</b>	<b>\$16,720,793</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:15 Benefits**

Description	Amount	General Admin	OPS	FCCS	CSS	CIS	CC	ATS	MED
Personnel Costs									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	7,679,122	0	119,039	3,244,064	757,660	1,651,398	147,087	388,815	1,152,556
Subtotal - Services & Supplies	7,679,122	0	119,039	3,244,064	757,660	1,651,398	147,087	388,815	1,152,556
<b>Department Cost Total</b>	7,679,122	0	119,039	3,244,064	757,660	1,651,398	147,087	388,815	1,152,556
Adjustments to Cost									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
<b>Total Costs After Adjustments</b>	7,679,122	0	119,039	3,244,064	757,660	1,651,398	147,087	388,815	1,152,556
General Admin Distribution		0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$7,679,122</b>		<b>\$119,039</b>	<b>\$3,244,064</b>	<b>\$757,660</b>	<b>\$1,651,398</b>	<b>\$147,087</b>	<b>\$388,815</b>	<b>\$1,152,556</b>



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Dept:15 Benefits

**A. Department Costs**

Description	Amount	Other Programs
<hr/>		
Personnel Costs		
Salaries	0	0
<i>Salary % Split</i>		<i>.00%</i>
Benefits	7,679,122	218,502
Subtotal - Services & Supplies	<u>7,679,122</u>	<u>218,502</u>
 <b>Department Cost Total</b>	 7,679,122	 218,502
 Adjustments to Cost		
Subtotal - Adjustments	<u>0</u>	<u>0</u>
 <b>Total Costs After Adjustments</b>	 7,679,122	 218,502
 General Admin Distribution		0
 <b>Grand Total</b>	 <u><u>\$7,679,122</u></u>	 <u><u>\$218,502</u></u>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Expense%)**

**Dept:15 Benefits**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**OPS Allocations**

**Dept:15 Benefits**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	106,715.94	89.65%	\$106,716	\$0	\$106,716	\$0	\$106,716
19 31018-252 QMHP - PT	12,323.02	10.35%	12,323	0	12,323	0	12,323
<b>Subtotal</b>	119,038.96	100.00%	119,039	0	119,039	0	119,039
Direct Bills					0		0
<b>Total</b>					<b>\$119,039</b>		<b>\$119,039</b>

Basis Units: OPS Benefits By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

FCCS Allocations

Dept:15 Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 31041-252 QMHP	296,374.09	9.14%	\$296,374	\$0	\$296,374	\$0	\$296,374
23 31041-252 QMHP - PT	7,539.12	0.23%	7,539	0	7,539	0	7,539
27 31037-252 Case Manager II	376,925.40	11.62%	376,925	0	376,925	0	376,925
28 31037-252 Case Manager III	540,725.82	16.67%	540,726	0	540,726	0	540,726
29 31037-252 Case Manager IV	35,722.09	1.10%	35,722	0	35,722	0	35,722
30 31037-252 PT Attendant Care Worker	2,048.18	0.06%	2,048	0	2,048	0	2,048
31 31051-252 QMHP	220,727.41	6.80%	220,727	0	220,727	0	220,727
106 31114-252 Case Manager II	935,566.17	28.84%	935,566	0	935,566	0	935,566
107 31114-252 Program Manager	49,617.82	1.53%	49,618	0	49,618	0	49,618
108 31114-252 QMHP	778,818.28	24.01%	778,818	0	778,818	0	778,818
<b>Subtotal</b>	<b>3,244,064.38</b>	<b>100.00%</b>	<b>3,244,064</b>	<b>0</b>	<b>3,244,064</b>	<b>0</b>	<b>3,244,064</b>
Direct Bills					0		0
<b>Total</b>					<b>\$3,244,064</b>		<b>\$3,244,064</b>

Basis Units: FCCS Benefits By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CSS Allocations

Dept:15 Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 31022-252 Case Manager III	32,622.15	4.31%	\$32,622	\$0	\$32,622	\$0	\$32,622
33 31026-252 Case Manager II	73,448.80	9.69%	73,449	0	73,449	0	73,449
34 31026-252 Peer Support Specialist	30,602.29	4.04%	30,602	0	30,602	0	30,602
35 31026-252 PT Peer Support Specialist	3,178.80	0.42%	3,179	0	3,179	0	3,179
36 31024-252 Case Manager II	367,617.05	48.52%	367,617	0	367,617	0	367,617
37 31024-252 Case Manager III	61,876.06	8.17%	61,876	0	61,876	0	61,876
38 31024-252 Hospital Liaison	16,029.35	2.12%	16,029	0	16,029	0	16,029
39 31024-252 PT Peer Support Specialist	1,964.42	0.26%	1,964	0	1,964	0	1,964
40 31024-252 PT Van Driver	1,264.86	0.17%	1,265	0	1,265	0	1,265
89 31105-252 Case Manager III	56,617.74	7.47%	56,618	0	56,618	0	56,618
90 31105-252 Case Manager IV	21,734.65	2.87%	21,735	0	21,735	0	21,735
91 31105-252 PT Peer Support Specialist	1,214.38	0.16%	1,214	0	1,214	0	1,214
96 31048-252 QMHP	89,489.36	11.81%	89,489	0	89,489	0	89,489
<b>Subtotal</b>	<b>757,659.91</b>	<b>100.00%</b>	<b>757,660</b>	<b>0</b>	<b>757,660</b>	<b>0</b>	<b>757,660</b>
Direct Bills					0		0
<b>Total</b>					<b>\$757,660</b>		<b>\$757,660</b>

Basis Units: CSS Benefits By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:15 Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 31001-252 Case Manager IV	24,943.31	1.51%	\$24,943	\$0	\$24,943	\$0	\$24,943
21 31001-252 QMHP	80,791.71	4.89%	80,792	0	80,792	0	80,792
41 31002-252 Clinical Psychologist	25,948.47	1.57%	25,948	0	25,948	0	25,948
42 31002-252 QMHP	107,168.62	6.49%	107,169	0	107,169	0	107,169
43 31002-252 QMHP - PT	52,383.30	3.17%	52,383	0	52,383	0	52,383
44 31001-110 Case Manager III	107,545.76	6.51%	107,546	0	107,546	0	107,546
45 31001-110 Clinical Social Worker	26,917.39	1.63%	26,917	0	26,917	0	26,917
46 31001-110 PT Case Manager	11,301.72	0.68%	11,302	0	11,302	0	11,302
47 31001-110 QMHP	34,994.19	2.12%	34,994	0	34,994	0	34,994
48 31001-110 QMHP - PT	13,352.62	0.81%	13,353	0	13,353	0	13,353
54 31081-252 Attendant Care Worker	25,228.64	1.53%	25,229	0	25,229	0	25,229
55 31081-252 Case Manager II	226,826.41	13.74%	226,826	0	226,826	0	226,826
56 31081-252 Case Manager III	119,158.72	7.22%	119,159	0	119,159	0	119,159
57 31081-252 Case Manager IV	45,986.92	2.78%	45,987	0	45,987	0	45,987
58 31081-252 Crisis Care Coordinator	24,357.40	1.47%	24,357	0	24,357	0	24,357
59 31081-252 PT Case Manager	6,710.69	0.41%	6,711	0	6,711	0	6,711
60 31081-252 PT Peer Support Specialist	410.56	0.02%	411	0	411	0	411
61 31081-252 QMHP	14,043.92	0.85%	14,044	0	14,044	0	14,044
62 31081-252 QMHP - PT	3,755.48	0.23%	3,755	0	3,755	0	3,755
63 31003-252 Case Manager III	124,209.53	7.52%	124,210	0	124,210	0	124,210
64 31003-252 Case Manager IV	45,080.69	2.73%	45,081	0	45,081	0	45,081
65 31003-252 PT Case Manager	7,598.27	0.46%	7,598	0	7,598	0	7,598
83 31103-252 Case Manager II	274,226.07	16.61%	274,226	0	274,226	0	274,226
84 31103-252 Case Manager III	49,608.20	3.00%	49,608	0	49,608	0	49,608
85 31103-252 Peer Support Specialist	11,105.28	0.67%	11,105	0	11,105	0	11,105
86 31103-252 PT Case Manager	1,538.20	0.09%	1,538	0	1,538	0	1,538
87 31103-252 PT Peer Support Specialist	205.28	0.01%	205	0	205	0	205
88 31103-252 QMHP	46,933.78	2.84%	46,934	0	46,934	0	46,934
92 31107-252 Case Manager III	25,230.09	1.53%	25,230	0	25,230	0	25,230
93 31107-252 Psychiatric APRN	27,671.99	1.68%	27,672	0	27,672	0	27,672
94 31107-252 QMHP	42,669.69	2.58%	42,670	0	42,670	0	42,670
99 31002-252 APRN - PT	1,989.95	0.12%	1,990	0	1,990	0	1,990
100 31003-252 PT Case Worker	1,332.92	0.08%	1,333	0	1,333	0	1,333
101 31003-252 QMHP - PT	205.28	0.01%	205	0	205	0	205
103 31103-252 Case Manager IV	26,205.01	1.59%	26,205	0	26,205	0	26,205
104 31107-252 Sr. Social Worker	13,761.54	0.83%	13,762	0	13,762	0	13,762

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:15 Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
<b>Subtotal</b>	1,651,397.60	100.00%	1,651,398	0	1,651,398	0	1,651,398
Direct Bills					0		0
<b>Total</b>					<b>\$1,651,398</b>		<b>\$1,651,398</b>

Basis Units: CIS Benefits By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**CC Allocations**

**Dept:15 Benefits**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 31029-252 Case Manager II	39,526.91	26.87%	\$39,527	\$0	\$39,527	\$0	\$39,527
67 31028-252 Case Manager II	91,835.51	62.44%	91,835	0	91,835	0	91,835
68 31049-252 QMHP	14,730.31	10.01%	14,730	0	14,730	0	14,730
102 31029-252 PT Peer Support Specialist	994.34	0.68%	994	0	994	0	994
<b>Subtotal</b>	<b>147,087.07</b>	<b>100.00%</b>	<b>147,087</b>	<b>0</b>	<b>147,087</b>	<b>0</b>	<b>147,087</b>
Direct Bills					0		0
<b>Total</b>					<b>\$147,087</b>		<b>\$147,087</b>

Basis Units: CC Benefits By Position  
Source: Staffing Table



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**ATS Allocations**

**Dept:15 Benefits**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
69 31014-252 QMHP	83,254.22	22.08%	\$85,866	\$0	\$85,866	\$0	\$85,866
70 31014-252 Substance Abuse Counselc	70,064.42	18.59%	72,263	0	72,263	0	72,263
71 31014-252 Substance Abuse Therapisi	98,277.28	26.07%	101,361	0	101,361	0	101,361
73 31020-252 Substance Abuse Counselc	19,260.45	5.11%	19,865	0	19,865	0	19,865
74 31059-252 Clinical Psychologist	11,827.91	3.14%	12,199	0	12,199	0	12,199
75 31002-110 Clinical Social Worker	15,194.20	4.03%	15,671	0	15,671	0	15,671
76 31002-110 Substance Abuse Counselc	52,888.16	14.03%	54,548	0	54,548	0	54,548
97 31014-252 QMHP - PT	1,989.95	0.53%	2,052	0	2,052	0	2,052
98 31116-252 Case Manager III	24,230.65	6.43%	24,991	0	24,991	0	24,991
<b>Subtotal</b>	<b>376,987.24</b>	<b>100.00%</b>	<b>388,815</b>	<b>0</b>	<b>388,815</b>	<b>0</b>	<b>388,815</b>
Direct Bills					0		0
<b>Total</b>					<b>\$388,815</b>		<b>\$388,815</b>

Basis Units: ATS Benefits By Position

Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**MED Allocations**

**Dept:15 Benefits**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 31035-252 Chief Psychiatrist	22,563.74	1.96%	\$22,564	\$0	\$22,564	\$0	\$22,564
25 31035-252 Psychiatric APRN	55,082.43	4.78%	55,082	0	55,082	0	55,082
26 31035-252 Psychiatrist	38,197.52	3.31%	38,198	0	38,198	0	38,198
49 31072-252 APRN - PT	711.36	0.06%	711	0	711	0	711
50 31072-252 Psychiatric APRN	78,444.64	6.81%	78,445	0	78,445	0	78,445
51 31072-252 Psychiatrist	48,186.05	4.18%	48,186	0	48,186	0	48,186
52 31072-252 PT Psychiatrist	3,623.21	0.31%	3,623	0	3,623	0	3,623
53 31072-252 QMHP	20,924.27	1.82%	20,924	0	20,924	0	20,924
77 31084-252 Case Manager II	26,469.71	2.30%	26,470	0	26,470	0	26,470
78 31084-252 PT Case Manager	1,287.82	0.11%	1,288	0	1,288	0	1,288
105 31035-252 Registered Nurse	16,265.44	1.41%	16,265	0	16,265	0	16,265
109 31113-252 APRN - PT Benefitted	27,034.55	2.35%	27,035	0	27,035	0	27,035
110 31113-252 Case Manager II	10,957.69	0.95%	10,958	0	10,958	0	10,958
111 31113-252 Chief Psychiatrist	33,845.63	2.94%	33,846	0	33,846	0	33,846
112 31113-252 Licensed Mental Health Tec	25,369.58	2.20%	25,370	0	25,370	0	25,370
113 31113-252 LPN	42,084.00	3.65%	42,084	0	42,084	0	42,084
114 31113-252 Psychiatric APRN	241,834.98	20.98%	241,835	0	241,835	0	241,835
115 31113-252 Psychiatrist	182,428.07	15.83%	182,428	0	182,428	0	182,428
116 31113-252 Registered Nurse	277,245.68	24.05%	277,246	0	277,246	0	277,246
<b>Subtotal</b>	<b>1,152,556.37</b>	<b>100.00%</b>	<b>1,152,556</b>	<b>0</b>	<b>1,152,556</b>	<b>0</b>	<b>1,152,556</b>
Direct Bills					0		0
<b>Total</b>					<b>\$1,152,556</b>		<b>\$1,152,556</b>

Basis Units: MED Benefits By Position  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Other Programs Allocations**

**Dept:15 Benefits**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79 31095-252 Case Manager III	49,807.90	22.80%	\$49,808	\$0	\$49,808	\$0	\$49,808
80 31095-252 Clinical Social Worker	14,092.80	6.45%	14,093	0	14,093	0	14,093
81 31095-252 QMHP	26,279.88	12.03%	26,280	0	26,280	0	26,280
82 31101-252 Case Manager III	86,958.92	39.80%	86,959	0	86,959	0	86,959
95 31108-252 Behavioral Health Consulta	28,453.62	13.02%	28,454	0	28,454	0	28,454
117 31119-273 Housing Eligibility Specialisi	12,909.08	5.91%	12,909	0	12,909	0	12,909
<b>Subtotal</b>	<b>218,502.20</b>	<b>100.00%</b>	<b>218,502</b>	<b>0</b>	<b>218,502</b>	<b>0</b>	<b>218,502</b>
Direct Bills					0		0
<b>Total</b>					<b>\$218,502</b>		<b>\$218,502</b>

Basis Units: Other Program Benefits By Position

Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:15 Benefits

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
18 31018-252 QMHP	\$106,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,716
19 31018-252 QMHP - PT	12,323	0	0	0	0	0	0	0	12,323
20 31001-252 Case Manager IV	0	0	0	24,943	0	0	0	0	24,943
21 31001-252 QMHP	0	0	0	80,792	0	0	0	0	80,792
22 31041-252 QMHP	0	296,374	0	0	0	0	0	0	296,374
23 31041-252 QMHP - PT	0	7,539	0	0	0	0	0	0	7,539
24 31035-252 Chief Psychiatrist	0	0	0	0	0	0	22,564	0	22,564
25 31035-252 Psychiatric APRN	0	0	0	0	0	0	55,082	0	55,082
26 31035-252 Psychiatrist	0	0	0	0	0	0	38,198	0	38,198
27 31037-252 Case Manager II	0	376,925	0	0	0	0	0	0	376,925
28 31037-252 Case Manager III	0	540,726	0	0	0	0	0	0	540,726
29 31037-252 Case Manager IV	0	35,722	0	0	0	0	0	0	35,722
30 31037-252 PT Attendant Care Worker	0	2,048	0	0	0	0	0	0	2,048
31 31051-252 QMHP	0	220,727	0	0	0	0	0	0	220,727
32 31022-252 Case Manager III	0	0	32,622	0	0	0	0	0	32,622
33 31026-252 Case Manager II	0	0	73,449	0	0	0	0	0	73,449
34 31026-252 Peer Support Specialist	0	0	30,602	0	0	0	0	0	30,602
35 31026-252 PT Peer Support Specialist	0	0	3,179	0	0	0	0	0	3,179
36 31024-252 Case Manager II	0	0	367,617	0	0	0	0	0	367,617
37 31024-252 Case Manager III	0	0	61,876	0	0	0	0	0	61,876
38 31024-252 Hospital Liaison	0	0	16,029	0	0	0	0	0	16,029
39 31024-252 PT Peer Support Specialist	0	0	1,964	0	0	0	0	0	1,964
40 31024-252 PT Van Driver	0	0	1,265	0	0	0	0	0	1,265
41 31002-252 Clinical Psychologist	0	0	0	25,948	0	0	0	0	25,948
42 31002-252 QMHP	0	0	0	107,169	0	0	0	0	107,169
43 31002-252 QMHP - PT	0	0	0	52,383	0	0	0	0	52,383
44 31001-110 Case Manager III	0	0	0	107,546	0	0	0	0	107,546
45 31001-110 Clinical Social Worker	0	0	0	26,917	0	0	0	0	26,917
46 31001-110 PT Case Manager	0	0	0	11,302	0	0	0	0	11,302
47 31001-110 QMHP	0	0	0	34,994	0	0	0	0	34,994
48 31001-110 QMHP - PT	0	0	0	13,353	0	0	0	0	13,353
49 31072-252 APRN - PT	0	0	0	0	0	0	711	0	711
50 31072-252 Psychiatric APRN	0	0	0	0	0	0	78,445	0	78,445
51 31072-252 Psychiatrist	0	0	0	0	0	0	48,186	0	48,186
52 31072-252 PT Psychiatrist	0	0	0	0	0	0	3,623	0	3,623
53 31072-252 QMHP	0	0	0	0	0	0	20,924	0	20,924
54 31081-252 Attendant Care Worker	0	0	0	25,229	0	0	0	0	25,229
55 31081-252 Case Manager II	0	0	0	226,826	0	0	0	0	226,826
56 31081-252 Case Manager III	0	0	0	119,159	0	0	0	0	119,159
57 31081-252 Case Manager IV	0	0	0	45,987	0	0	0	0	45,987
58 31081-252 Crisis Care Coordinator	0	0	0	24,357	0	0	0	0	24,357

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:15 Benefits

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
59 31081-252 PT Case Manager	\$0	\$0	\$0	\$6,711	\$0	\$0	\$0	\$0	\$6,711
60 31081-252 PT Peer Support Specialist	0	0	0	411	0	0	0	0	411
61 31081-252 QMHP	0	0	0	14,044	0	0	0	0	14,044
62 31081-252 QMHP - PT	0	0	0	3,755	0	0	0	0	3,755
63 31003-252 Case Manager III	0	0	0	124,210	0	0	0	0	124,210
64 31003-252 Case Manager IV	0	0	0	45,081	0	0	0	0	45,081
65 31003-252 PT Case Manager	0	0	0	7,598	0	0	0	0	7,598
66 31029-252 Case Manager II	0	0	0	0	39,527	0	0	0	39,527
67 31028-252 Case Manager II	0	0	0	0	91,835	0	0	0	91,835
68 31049-252 QMHP	0	0	0	0	14,730	0	0	0	14,730
69 31014-252 QMHP	0	0	0	0	0	85,866	0	0	85,866
70 31014-252 Substance Abuse Counselc	0	0	0	0	0	72,263	0	0	72,263
71 31014-252 Substance Abuse Therapist	0	0	0	0	0	101,361	0	0	101,361
73 31020-252 Substance Abuse Counselc	0	0	0	0	0	19,865	0	0	19,865
74 31059-252 Clinical Psychologist	0	0	0	0	0	12,199	0	0	12,199
75 31002-110 Clinical Social Worker	0	0	0	0	0	15,671	0	0	15,671
76 31002-110 Substance Abuse Counselc	0	0	0	0	0	54,548	0	0	54,548
77 31084-252 Case Manager II	0	0	0	0	0	0	26,470	0	26,470
78 31084-252 PT Case Manager	0	0	0	0	0	0	1,288	0	1,288
79 31095-252 Case Manager III	0	0	0	0	0	0	0	49,808	49,808
80 31095-252 Clinical Social Worker	0	0	0	0	0	0	0	14,093	14,093
81 31095-252 QMHP	0	0	0	0	0	0	0	26,280	26,280
82 31101-252 Case Manager III	0	0	0	0	0	0	0	86,959	86,959
83 31103-252 Case Manager II	0	0	0	274,226	0	0	0	0	274,226
84 31103-252 Case Manager III	0	0	0	49,608	0	0	0	0	49,608
85 31103-252 Peer Support Specialist	0	0	0	11,105	0	0	0	0	11,105
86 31103-252 PT Case Manager	0	0	0	1,538	0	0	0	0	1,538
87 31103-252 PT Peer Support Specialist	0	0	0	205	0	0	0	0	205
88 31103-252 QMHP	0	0	0	46,934	0	0	0	0	46,934
89 31105-252 Case Manager III	0	0	56,618	0	0	0	0	0	56,618
90 31105-252 Case Manager IV	0	0	21,735	0	0	0	0	0	21,735
91 31105-252 PT Peer Support Specialist	0	0	1,214	0	0	0	0	0	1,214
92 31107-252 Case Manager III	0	0	0	25,230	0	0	0	0	25,230
93 31107-252 Psychiatric APRN	0	0	0	27,672	0	0	0	0	27,672
94 31107-252 QMHP	0	0	0	42,670	0	0	0	0	42,670
95 31108-252 Behavioral Health Consulta	0	0	0	0	0	0	0	28,454	28,454
96 31048-252 QMHP	0	0	89,489	0	0	0	0	0	89,489
97 31014-252 QMHP - PT	0	0	0	0	0	2,052	0	0	2,052
98 31116-252 Case Manager III	0	0	0	0	0	24,991	0	0	24,991
99 31002-252 APRN - PT	0	0	0	1,990	0	0	0	0	1,990
100 31003-252 PT Case Worker	0	0	0	1,333	0	0	0	0	1,333

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

**Dept:15 Benefits**

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
101 31003-252 QMHP - PT	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$0	\$205
102 31029-252 PT Peer Support Specialist	0	0	0	0	994	0	0	0	994
103 31103-252 Case Manager IV	0	0	0	26,205	0	0	0	0	26,205
104 31107-252 Sr. Social Worker	0	0	0	13,762	0	0	0	0	13,762
105 31035-252 Registered Nurse	0	0	0	0	0	0	16,265	0	16,265
106 31114-252 Case Manager II	0	935,566	0	0	0	0	0	0	935,566
107 31114-252 Program Manager	0	49,618	0	0	0	0	0	0	49,618
108 31114-252 QMHP	0	778,818	0	0	0	0	0	0	778,818
109 31113-252 APRN - PT Benefitted	0	0	0	0	0	0	27,035	0	27,035
110 31113-252 Case Manager II	0	0	0	0	0	0	10,958	0	10,958
111 31113-252 Chief Psychiatrist	0	0	0	0	0	0	33,846	0	33,846
112 31113-252 Licensed Mental Health Tec	0	0	0	0	0	0	25,370	0	25,370
113 31113-252 LPN	0	0	0	0	0	0	42,084	0	42,084
114 31113-252 Psychiatric APRN	0	0	0	0	0	0	241,835	0	241,835
115 31113-252 Psychiatrist	0	0	0	0	0	0	182,428	0	182,428
116 31113-252 Registered Nurse	0	0	0	0	0	0	277,246	0	277,246
117 31119-273 Housing Eligibility Specialist	0	0	0	0	0	0	0	12,909	12,909
<b>Total</b>	<b>\$119,039</b>	<b>\$3,244,064</b>	<b>\$757,660</b>	<b>\$1,651,398</b>	<b>\$147,087</b>	<b>\$388,815</b>	<b>\$1,152,556</b>	<b>\$218,502</b>	<b>\$7,679,122</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:16 Contract Services**

Description		Amount	General Admin	OPS	FCCS	CSS	CIS	CC	ATS	MED
<b>Personnel Costs</b>										
Salaries	S	0	0	0	0	0	0	0	0	0
Salary % Split			.00%	.00%	.00%	.00%	.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0	0	0	0	0
<b>Subtotal - Personnel Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies Cost</b>										
42000 - Contractual Services	P	2,216,659	0	179,031	461,811	521,789	305,245	238,440	158,951	248,979
42603 Residential Svcs	D	651,607	0	0	0	0	0	0	0	0
42703 Admin Charges	D	860,955	0	0	0	0	0	0	0	0
42908 Grant Awards	D	808,384	0	0	0	0	0	0	0	0
<b>Subtotal - Services &amp; Supplies</b>		<b>4,537,605</b>	<b>0</b>	<b>179,031</b>	<b>461,811</b>	<b>521,789</b>	<b>305,245</b>	<b>238,440</b>	<b>158,951</b>	<b>248,979</b>
<b>Department Cost Total</b>		<b>4,537,605</b>	<b>0</b>	<b>179,031</b>	<b>461,811</b>	<b>521,789</b>	<b>305,245</b>	<b>238,440</b>	<b>158,951</b>	<b>248,979</b>
<b>Adjustments to Cost</b>										
42603 Residential Svcs	D	(651,607)	0	0	0	0	0	0	0	0
42703 Admin Charges	D	(860,955)	0	0	0	0	0	0	0	0
42908 Grant Awards	D	(808,384)	0	0	0	0	0	0	0	0
<b>Subtotal - Adjustments</b>		<b>(2,320,946)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs After Adjustments</b>		<b>2,216,659</b>	<b>0</b>	<b>179,031</b>	<b>461,811</b>	<b>521,789</b>	<b>305,245</b>	<b>238,440</b>	<b>158,951</b>	<b>248,979</b>
General Admin Distribution			0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>\$2,216,659</b>		<b>\$179,031</b>	<b>\$461,811</b>	<b>\$521,789</b>	<b>\$305,245</b>	<b>\$238,440</b>	<b>\$158,951</b>	<b>\$248,979</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:16 Contract Services**

Description	Amount	Other Programs
<hr/>		
Personnel Costs		
Salaries	0	0
<i>Salary % Split</i>		<i>.00%</i>
Benefits	0	0
Subtotal - Personnel Costs	0	0
Services & Supplies Cost		
42000 - Contractual Services	2,216,659	102,412
42603 Residential Svcs	651,607	0
42703 Admin Charges	860,955	0
42908 Grant Awards	808,384	0
Subtotal - Services & Supplies	4,537,605	102,412
<b>Department Cost Total</b>	<b>4,537,605</b>	<b>102,412</b>
Adjustments to Cost		
42603 Residential Svcs	(651,607)	0
42703 Admin Charges	(860,955)	0
42908 Grant Awards	(808,384)	0
Subtotal - Adjustments	(2,320,946)	0
<b>Total Costs After Adjustments</b>	<b>2,216,659</b>	<b>102,412</b>
General Admin Distribution		0
<b>Grand Total</b>	<b>\$2,216,659</b>	<b>\$102,412</b>



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Expense%)**

**Dept:16 Contract Services**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

OPS Allocations

Dept:16 Contract Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6	60.00%	\$107,419	\$0	\$107,419	\$0	\$107,419
19 31018-252 QMHP - PT	4	40.00%	71,612	0	71,612	0	71,612
<b>Subtotal</b>	10	100.00%	179,031	0	179,031	0	179,031
Direct Bills					0		0
<b>Total</b>					<b>\$179,031</b>		<b>\$179,031</b>

Basis Units: # of OPS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

FCCS Allocations

Dept:16 Contract Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 31041-252 QMHP	14.00	8.43%	\$38,948	\$0	\$38,948	\$0	\$38,948
23 31041-252 QMHP - PT	5.00	3.01%	13,910	0	13,910	0	13,910
24 31035-252 Chief Psychiatrist	0.40	0.24%	1,113	0	1,113	0	1,113
25 31035-252 Psychiatric APRN	1.60	0.96%	4,451	0	4,451	0	4,451
26 31035-252 Psychiatrist	1.00	0.60%	2,782	0	2,782	0	2,782
27 31037-252 Case Manager II	21.00	12.65%	58,422	0	58,422	0	58,422
28 31037-252 Case Manager III	26.00	15.66%	72,332	0	72,332	0	72,332
29 31037-252 Case Manager IV	2.00	1.20%	5,564	0	5,564	0	5,564
30 31037-252 PT Attendant Care Worker	4.00	2.41%	11,128	0	11,128	0	11,128
31 31051-252 QMHP	10.00	6.02%	27,820	0	27,820	0	27,820
105 31035-252 Registered Nurse	1.00	0.60%	2,782	0	2,782	0	2,782
106 31114-252 Case Manager II	45.00	27.11%	125,190	0	125,190	0	125,190
107 31114-252 Program Manager	2.00	1.20%	5,564	0	5,564	0	5,564
108 31114-252 QMHP	33.00	19.88%	91,806	0	91,806	0	91,806
<b>Subtotal</b>	166.00	100.00%	461,811	0	461,811	0	461,811
Direct Bills					0		0
<b>Total</b>					<b>\$461,811</b>		<b>\$461,811</b>

Basis Units: # of FCCS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CSS Allocations

Dept:16 Contract Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 31022-252 Case Manager III	2	4.35%	\$22,686	\$0	\$22,686	\$0	\$22,686
33 31026-252 Case Manager II	3	6.52%	34,030	0	34,030	0	34,030
34 31026-252 Peer Support Specialist	2	4.35%	22,686	0	22,686	0	22,686
35 31026-252 PT Peer Support Specialist	4	8.70%	45,373	0	45,373	0	45,373
36 31024-252 Case Manager II	17	36.96%	192,835	0	192,835	0	192,835
37 31024-252 Case Manager III	3	6.52%	34,030	0	34,030	0	34,030
38 31024-252 Hospital Liaison	1	2.17%	11,343	0	11,343	0	11,343
39 31024-252 PT Peer Support Specialist	2	4.35%	22,686	0	22,686	0	22,686
40 31024-252 PT Van Driver	2	4.35%	22,686	0	22,686	0	22,686
89 31105-252 Case Manager III	3	6.52%	34,030	0	34,030	0	34,030
90 31105-252 Case Manager IV	1	2.17%	11,343	0	11,343	0	11,343
91 31105-252 PT Peer Support Specialist	2	4.35%	22,686	0	22,686	0	22,686
96 31048-252 QMHP	4	8.70%	45,373	0	45,373	0	45,373
<b>Subtotal</b>	<b>46</b>	<b>100.00%</b>	<b>521,789</b>	<b>0</b>	<b>521,789</b>	<b>0</b>	<b>521,789</b>
Direct Bills					0		0
<b>Total</b>					<b>\$521,789</b>		<b>\$521,789</b>

Basis Units: # of CSS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:16 Contract Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 31001-252 Case Manager IV	1	0.55%	\$1,677	\$0	\$1,677	\$0	\$1,677
21 31001-252 QMHP	4	2.20%	6,709	0	6,709	0	6,709
41 31002-252 Clinical Psychologist	1	0.55%	1,677	0	1,677	0	1,677
42 31002-252 QMHP	6	3.30%	10,063	0	10,063	0	10,063
43 31002-252 QMHP - PT	31	17.03%	51,992	0	51,992	0	51,992
44 31001-110 Case Manager III	6	3.30%	10,063	0	10,063	0	10,063
45 31001-110 Clinical Social Worker	1	0.55%	1,677	0	1,677	0	1,677
46 31001-110 PT Case Manager	10	5.49%	16,772	0	16,772	0	16,772
47 31001-110 QMHP	2	1.10%	3,354	0	3,354	0	3,354
48 31001-110 QMHP - PT	7	3.85%	11,740	0	11,740	0	11,740
49 31072-252 APRN - PT	1	0.55%	1,677	0	1,677	0	1,677
50 31072-252 Psychiatric APRN	2	1.10%	3,354	0	3,354	0	3,354
51 31072-252 Psychiatrist	1	0.55%	1,677	0	1,677	0	1,677
52 31072-252 PT Psychiatrist	1	0.55%	1,677	0	1,677	0	1,677
53 31072-252 QMHP	1	0.55%	1,677	0	1,677	0	1,677
54 31081-252 Attendant Care Worker	20	10.99%	33,543	0	33,543	0	33,543
55 31081-252 Case Manager II	11	6.04%	18,449	0	18,449	0	18,449
56 31081-252 Case Manager III	8	4.40%	13,417	0	13,417	0	13,417
57 31081-252 Case Manager IV	2	1.10%	3,354	0	3,354	0	3,354
58 31081-252 Crisis Care Coordinator	1	0.55%	1,677	0	1,677	0	1,677
59 31081-252 PT Case Manager	9	4.95%	15,095	0	15,095	0	15,095
60 31081-252 PT Peer Support Specialist	2	1.10%	3,354	0	3,354	0	3,354
61 31081-252 QMHP	1	0.55%	1,677	0	1,677	0	1,677
62 31081-252 QMHP - PT	2	1.10%	3,354	0	3,354	0	3,354
63 31003-252 Case Manager III	7	3.85%	11,740	0	11,740	0	11,740
64 31003-252 Case Manager IV	2	1.10%	3,354	0	3,354	0	3,354
65 31003-252 PT Case Manager	10	5.49%	16,772	0	16,772	0	16,772
83 31103-252 Case Manager II	13	7.14%	21,803	0	21,803	0	21,803
84 31103-252 Case Manager III	3	1.65%	5,032	0	5,032	0	5,032
85 31103-252 Peer Support Specialist	1	0.55%	1,677	0	1,677	0	1,677
86 31103-252 PT Case Manager	2	1.10%	3,354	0	3,354	0	3,354
87 31103-252 PT Peer Support Specialist	1	0.55%	1,677	0	1,677	0	1,677
88 31103-252 QMHP	2	1.10%	3,354	0	3,354	0	3,354
92 31107-252 Case Manager III	2	1.10%	3,354	0	3,354	0	3,354
93 31107-252 Psychiatric APRN	1	0.55%	1,677	0	1,677	0	1,677
94 31107-252 QMHP	2	1.10%	3,354	0	3,354	0	3,354
99 31002-252 APRN - PT	1	0.55%	1,677	0	1,677	0	1,677
100 31003-252 PT Case Worker	1	0.55%	1,677	0	1,677	0	1,677
101 31003-252 QMHP - PT	1	0.55%	1,677	0	1,677	0	1,677
103 31103-252 Case Manager IV	1	0.55%	1,677	0	1,677	0	1,677
104 31107-252 Sr. Social Worker	1	0.55%	1,677	0	1,677	0	1,677

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:16 Contract Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
<b>Subtotal</b>	182	100.00%	305,245	0	305,245	0	305,245
Direct Bills					0		0
<b>Total</b>					<b>\$305,245</b>		<b>\$305,245</b>

Basis Units: # of CIS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CC Allocations

Dept:16 Contract Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 31029-252 Case Manager II	2	20.00%	\$47,688	\$0	\$47,688	\$0	\$47,688
67 31028-252 Case Manager II	6	60.00%	143,064	0	143,064	0	143,064
68 31049-252 QMHP	1	10.00%	23,844	0	23,844	0	23,844
102 31029-252 PT Peer Support Specialist	1	10.00%	23,844	0	23,844	0	23,844
<b>Subtotal</b>	10	100.00%	238,440	0	238,440	0	238,440
Direct Bills					0		0
<b>Total</b>					<b>\$238,440</b>		<b>\$238,440</b>

Basis Units: # of CC FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**ATS Allocations**

**Dept:16 Contract Services**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
69 31014-252 QMHP	4.00	21.05%	\$33,463	\$0	\$33,463	\$0	\$33,463
70 31014-252 Substance Abuse Counselc	3.00	15.79%	25,098	0	25,098	0	25,098
71 31014-252 Substance Abuse Therapisi	4.00	21.05%	33,463	0	33,463	0	33,463
72 31020-252 Clinical Psychologist	0.50	2.63%	4,183	0	4,183	0	4,183
73 31020-252 Substance Abuse Counselc	1.00	5.26%	8,366	0	8,366	0	8,366
74 31059-252 Clinical Psychologist	0.50	2.63%	4,183	0	4,183	0	4,183
75 31002-110 Clinical Social Worker	1.00	5.26%	8,366	0	8,366	0	8,366
76 31002-110 Substance Abuse Counselc	3.00	15.79%	25,098	0	25,098	0	25,098
97 31014-252 QMHP - PT	1.00	5.26%	8,366	0	8,366	0	8,366
98 31116-252 Case Manager III	1.00	5.26%	8,366	0	8,366	0	8,366
<b>Subtotal</b>	<b>19.00</b>	<b>100.00%</b>	<b>158,951</b>	<b>0</b>	<b>158,951</b>	<b>0</b>	<b>158,951</b>
Direct Bills					0		0
<b>Total</b>					<b>\$158,951</b>		<b>\$158,951</b>

Basis Units: # of ATS FTEs  
Source: Staffing Table



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**MED Allocations**

**Dept:16 Contract Services**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 31035-252 Chief Psychiatrist	0.40	0.98%	\$2,429	\$0	\$2,429	\$0	\$2,429
25 31035-252 Psychiatric APRN	1.60	3.90%	9,716	0	9,716	0	9,716
26 31035-252 Psychiatrist	1.00	2.44%	6,073	0	6,073	0	6,073
49 31072-252 APRN - PT	1.00	2.44%	6,073	0	6,073	0	6,073
50 31072-252 Psychiatric APRN	2.00	4.88%	12,145	0	12,145	0	12,145
51 31072-252 Psychiatrist	1.00	2.44%	6,073	0	6,073	0	6,073
52 31072-252 PT Psychiatrist	1.00	2.44%	6,073	0	6,073	0	6,073
53 31072-252 QMHP	1.00	2.44%	6,073	0	6,073	0	6,073
77 31084-252 Case Manager II	1.00	2.44%	6,073	0	6,073	0	6,073
78 31084-252 PT Case Manager	1.00	2.44%	6,073	0	6,073	0	6,073
105 31035-252 Registered Nurse	1.00	2.44%	6,073	0	6,073	0	6,073
109 31113-252 APRN - PT Benefitted	1.00	2.44%	6,073	0	6,073	0	6,073
110 31113-252 Case Manager II	1.00	2.44%	6,073	0	6,073	0	6,073
111 31113-252 Chief Psychiatrist	0.60	1.46%	3,644	0	3,644	0	3,644
112 31113-252 Licensed Mental Health Tec	1.00	2.44%	6,073	0	6,073	0	6,073
113 31113-252 LPN	2.00	4.88%	12,145	0	12,145	0	12,145
114 31113-252 Psychiatric APRN	7.40	18.05%	44,938	0	44,938	0	44,938
115 31113-252 Psychiatrist	5.00	12.20%	30,363	0	30,363	0	30,363
116 31113-252 Registered Nurse	11.00	26.83%	66,799	0	66,799	0	66,799
<b>Subtotal</b>	<b>41.00</b>	<b>100.00%</b>	<b>248,979</b>	<b>0</b>	<b>248,979</b>	<b>0</b>	<b>248,979</b>
Direct Bills					0		0
<b>Total</b>					<b>\$248,979</b>		<b>\$248,979</b>

Basis Units: # of MED FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Other Programs Allocations**

**Dept:16 Contract Services**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79 31095-252 Case Manager III	2	18.18%	\$18,620	\$0	\$18,620	\$0	\$18,620
80 31095-252 Clinical Social Worker	1	9.09%	9,310	0	9,310	0	9,310
81 31095-252 QMHP	1	9.09%	9,310	0	9,310	0	9,310
82 31101-252 Case Manager III	5	45.45%	46,551	0	46,551	0	46,551
95 31108-252 Behavioral Health Consulta	1	9.09%	9,310	0	9,310	0	9,310
117 31119-273 Housing Eligibility Specialist	1	9.09%	9,310	0	9,310	0	9,310
<b>Subtotal</b>	<b>11</b>	<b>100.00%</b>	<b>102,412</b>	<b>0</b>	<b>102,412</b>	<b>0</b>	<b>102,412</b>
Direct Bills					0		0
<b>Total</b>					<b>\$102,412</b>		<b>\$102,412</b>

Basis Units: # of Other Program FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:16 Contract Services

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
18 31018-252 QMHP	\$107,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,419
19 31018-252 QMHP - PT	71,612	0	0	0	0	0	0	0	71,612
20 31001-252 Case Manager IV	0	0	0	1,677	0	0	0	0	1,677
21 31001-252 QMHP	0	0	0	6,709	0	0	0	0	6,709
22 31041-252 QMHP	0	38,948	0	0	0	0	0	0	38,948
23 31041-252 QMHP - PT	0	13,910	0	0	0	0	0	0	13,910
24 31035-252 Chief Psychiatrist	0	1,113	0	0	0	0	2,429	0	3,542
25 31035-252 Psychiatric APRN	0	4,451	0	0	0	0	9,716	0	14,167
26 31035-252 Psychiatrist	0	2,782	0	0	0	0	6,073	0	8,855
27 31037-252 Case Manager II	0	58,422	0	0	0	0	0	0	58,422
28 31037-252 Case Manager III	0	72,332	0	0	0	0	0	0	72,332
29 31037-252 Case Manager IV	0	5,564	0	0	0	0	0	0	5,564
30 31037-252 PT Attendant Care Worker	0	11,128	0	0	0	0	0	0	11,128
31 31051-252 QMHP	0	27,820	0	0	0	0	0	0	27,820
32 31022-252 Case Manager III	0	0	22,686	0	0	0	0	0	22,686
33 31026-252 Case Manager II	0	0	34,030	0	0	0	0	0	34,030
34 31026-252 Peer Support Specialist	0	0	22,686	0	0	0	0	0	22,686
35 31026-252 PT Peer Support Specialist	0	0	45,373	0	0	0	0	0	45,373
36 31024-252 Case Manager II	0	0	192,835	0	0	0	0	0	192,835
37 31024-252 Case Manager III	0	0	34,030	0	0	0	0	0	34,030
38 31024-252 Hospital Liaison	0	0	11,343	0	0	0	0	0	11,343
39 31024-252 PT Peer Support Specialist	0	0	22,686	0	0	0	0	0	22,686
40 31024-252 PT Van Driver	0	0	22,686	0	0	0	0	0	22,686
41 31002-252 Clinical Psychologist	0	0	0	1,677	0	0	0	0	1,677
42 31002-252 QMHP	0	0	0	10,063	0	0	0	0	10,063
43 31002-252 QMHP - PT	0	0	0	51,992	0	0	0	0	51,992
44 31001-110 Case Manager III	0	0	0	10,063	0	0	0	0	10,063
45 31001-110 Clinical Social Worker	0	0	0	1,677	0	0	0	0	1,677
46 31001-110 PT Case Manager	0	0	0	16,772	0	0	0	0	16,772
47 31001-110 QMHP	0	0	0	3,354	0	0	0	0	3,354
48 31001-110 QMHP - PT	0	0	0	11,740	0	0	0	0	11,740
49 31072-252 APRN - PT	0	0	0	1,677	0	0	6,073	0	7,750
50 31072-252 Psychiatric APRN	0	0	0	3,354	0	0	12,145	0	15,500
51 31072-252 Psychiatrist	0	0	0	1,677	0	0	6,073	0	7,750
52 31072-252 PT Psychiatrist	0	0	0	1,677	0	0	6,073	0	7,750
53 31072-252 QMHP	0	0	0	1,677	0	0	6,073	0	7,750
54 31081-252 Attendant Care Worker	0	0	0	33,543	0	0	0	0	33,543
55 31081-252 Case Manager II	0	0	0	18,449	0	0	0	0	18,449
56 31081-252 Case Manager III	0	0	0	13,417	0	0	0	0	13,417
57 31081-252 Case Manager IV	0	0	0	3,354	0	0	0	0	3,354
58 31081-252 Crisis Care Coordinator	0	0	0	1,677	0	0	0	0	1,677

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:16 Contract Services

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
59 31081-252 PT Case Manager	\$0	\$0	\$0	\$15,095	\$0	\$0	\$0	\$0	\$15,095
60 31081-252 PT Peer Support Specialist	0	0	0	3,354	0	0	0	0	3,354
61 31081-252 QMHP	0	0	0	1,677	0	0	0	0	1,677
62 31081-252 QMHP - PT	0	0	0	3,354	0	0	0	0	3,354
63 31003-252 Case Manager III	0	0	0	11,740	0	0	0	0	11,740
64 31003-252 Case Manager IV	0	0	0	3,354	0	0	0	0	3,354
65 31003-252 PT Case Manager	0	0	0	16,772	0	0	0	0	16,772
66 31029-252 Case Manager II	0	0	0	0	47,688	0	0	0	47,688
67 31028-252 Case Manager II	0	0	0	0	143,064	0	0	0	143,064
68 31049-252 QMHP	0	0	0	0	23,844	0	0	0	23,844
69 31014-252 QMHP	0	0	0	0	0	33,463	0	0	33,463
70 31014-252 Substance Abuse Counselc	0	0	0	0	0	25,098	0	0	25,098
71 31014-252 Substance Abuse Therapist	0	0	0	0	0	33,463	0	0	33,463
72 31020-252 Clinical Psychologist	0	0	0	0	0	4,183	0	0	4,183
73 31020-252 Substance Abuse Counselc	0	0	0	0	0	8,366	0	0	8,366
74 31059-252 Clinical Psychologist	0	0	0	0	0	4,183	0	0	4,183
75 31002-110 Clinical Social Worker	0	0	0	0	0	8,366	0	0	8,366
76 31002-110 Substance Abuse Counselc	0	0	0	0	0	25,098	0	0	25,098
77 31084-252 Case Manager II	0	0	0	0	0	0	6,073	0	6,073
78 31084-252 PT Case Manager	0	0	0	0	0	0	6,073	0	6,073
79 31095-252 Case Manager III	0	0	0	0	0	0	0	18,620	18,620
80 31095-252 Clinical Social Worker	0	0	0	0	0	0	0	9,310	9,310
81 31095-252 QMHP	0	0	0	0	0	0	0	9,310	9,310
82 31101-252 Case Manager III	0	0	0	0	0	0	0	46,551	46,551
83 31103-252 Case Manager II	0	0	0	21,803	0	0	0	0	21,803
84 31103-252 Case Manager III	0	0	0	5,032	0	0	0	0	5,032
85 31103-252 Peer Support Specialist	0	0	0	1,677	0	0	0	0	1,677
86 31103-252 PT Case Manager	0	0	0	3,354	0	0	0	0	3,354
87 31103-252 PT Peer Support Specialist	0	0	0	1,677	0	0	0	0	1,677
88 31103-252 QMHP	0	0	0	3,354	0	0	0	0	3,354
89 31105-252 Case Manager III	0	0	34,030	0	0	0	0	0	34,030
90 31105-252 Case Manager IV	0	0	11,343	0	0	0	0	0	11,343
91 31105-252 PT Peer Support Specialist	0	0	22,686	0	0	0	0	0	22,686
92 31107-252 Case Manager III	0	0	0	3,354	0	0	0	0	3,354
93 31107-252 Psychiatric APRN	0	0	0	1,677	0	0	0	0	1,677
94 31107-252 QMHP	0	0	0	3,354	0	0	0	0	3,354
95 31108-252 Behavioral Health Consulta	0	0	0	0	0	0	0	9,310	9,310
96 31048-252 QMHP	0	0	45,373	0	0	0	0	0	45,373
97 31014-252 QMHP - PT	0	0	0	0	0	8,366	0	0	8,366
98 31116-252 Case Manager III	0	0	0	0	0	8,366	0	0	8,366
99 31002-252 APRN - PT	0	0	0	1,677	0	0	0	0	1,677

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:16 Contract Services

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
100 31003-252 PT Case Worker	\$0	\$0	\$0	\$1,677	\$0	\$0	\$0	\$0	\$1,677
101 31003-252 QMHP - PT	0	0	0	1,677	0	0	0	0	1,677
102 31029-252 PT Peer Support Specialist	0	0	0	0	23,844	0	0	0	23,844
103 31103-252 Case Manager IV	0	0	0	1,677	0	0	0	0	1,677
104 31107-252 Sr. Social Worker	0	0	0	1,677	0	0	0	0	1,677
105 31035-252 Registered Nurse	0	2,782	0	0	0	0	6,073	0	8,855
106 31114-252 Case Manager II	0	125,190	0	0	0	0	0	0	125,190
107 31114-252 Program Manager	0	5,564	0	0	0	0	0	0	5,564
108 31114-252 QMHP	0	91,806	0	0	0	0	0	0	91,806
109 31113-252 APRN - PT Benefitted	0	0	0	0	0	0	6,073	0	6,073
110 31113-252 Case Manager II	0	0	0	0	0	0	6,073	0	6,073
111 31113-252 Chief Psychiatrist	0	0	0	0	0	0	3,644	0	3,644
112 31113-252 Licensed Mental Health Tec	0	0	0	0	0	0	6,073	0	6,073
113 31113-252 LPN	0	0	0	0	0	0	12,145	0	12,145
114 31113-252 Psychiatric APRN	0	0	0	0	0	0	44,938	0	44,938
115 31113-252 Psychiatrist	0	0	0	0	0	0	30,363	0	30,363
116 31113-252 Registered Nurse	0	0	0	0	0	0	66,799	0	66,799
117 31119-273 Housing Eligibility Specialist	0	0	0	0	0	0	0	9,310	9,310
<b>Total</b>	<b>\$179,031</b>	<b>\$461,811</b>	<b>\$521,789</b>	<b>\$305,245</b>	<b>\$238,440</b>	<b>\$158,951</b>	<b>\$248,979</b>	<b>\$102,412</b>	<b>\$2,216,659</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:17 Commodities**

Description	Amount	General Admin	OPS	FCCS	CSS	CIS	CC	ATS	MED
<b>Personnel Costs</b>									
Salaries	0	0	0	0	0	0	0	0	0
<i>Salary % Split</i>		<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>	<i>.00%</i>
Benefits	0	0	0	0	0	0	0	0	0
Subtotal - Personnel Costs	0	0	0	0	0	0	0	0	0
<b>Services &amp; Supplies Cost</b>									
45000 - Commodities	278,628	0	16,556	29,636	97,725	44,921	7,023	13,346	59,597
Subtotal - Services & Supplies	278,628	0	16,556	29,636	97,725	44,921	7,023	13,346	59,597
<b>Department Cost Total</b>	<b>278,628</b>	<b>0</b>	<b>16,556</b>	<b>29,636</b>	<b>97,725</b>	<b>44,921</b>	<b>7,023</b>	<b>13,346</b>	<b>59,597</b>
<b>Adjustments to Cost</b>									
Subtotal - Adjustments	0	0	0	0	0	0	0	0	0
<b>Total Costs After Adjustments</b>	<b>278,628</b>	<b>0</b>	<b>16,556</b>	<b>29,636</b>	<b>97,725</b>	<b>44,921</b>	<b>7,023</b>	<b>13,346</b>	<b>59,597</b>
General Admin Distribution		0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$278,628</b>		<b>\$16,556</b>	<b>\$29,636</b>	<b>\$97,725</b>	<b>\$44,921</b>	<b>\$7,023</b>	<b>\$13,346</b>	<b>\$59,597</b>

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**A. Department Costs**

**Dept:17 Commodities**

Description	Amount	Other Programs
<hr/>		
Personnel Costs		
Salaries	0	0
<i>Salary % Split</i>		<i>.00%</i>
Benefits	0	0
Subtotal - Personnel Costs	<hr/> 0	<hr/> 0
Services & Supplies Cost		
45000 - Commodities	278,628	9,825
Subtotal - Services & Supplies	<hr/> 278,628	<hr/> 9,825
<b>Department Cost Total</b>	278,628	9,825
Adjustments to Cost		
Subtotal - Adjustments	<hr/> 0	<hr/> 0
<b>Total Costs After Adjustments</b>	278,628	9,825
General Admin Distribution		0
<b>Grand Total</b>	<hr/> <hr/> \$278,628	<hr/> <hr/> \$9,825

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**B. Incoming Costs - (Default Spread Expense%)**

**Dept:17 Commodities**

No Indirect Costs

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**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

OPS Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 31018-252 QMHP	6	60.00%	\$9,934	\$0	\$9,934	\$0	\$9,934
19 31018-252 QMHP - PT	4	40.00%	6,622	0	6,622	0	6,622
<b>Subtotal</b>	10	100.00%	16,556	0	16,556	0	16,556
Direct Bills					0		0
<b>Total</b>					<b>\$16,556</b>		<b>\$16,556</b>

Basis Units: # of OPS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

FCCS Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 31041-252 QMHP	14.00	8.43%	\$2,499	\$0	\$2,499	\$0	\$2,499
23 31041-252 QMHP - PT	5.00	3.01%	893	0	893	0	893
24 31035-252 Chief Psychiatrist	0.40	0.24%	71	0	71	0	71
25 31035-252 Psychiatric APRN	1.60	0.96%	286	0	286	0	286
26 31035-252 Psychiatrist	1.00	0.60%	179	0	179	0	179
27 31037-252 Case Manager II	21.00	12.65%	3,749	0	3,749	0	3,749
28 31037-252 Case Manager III	26.00	15.66%	4,642	0	4,642	0	4,642
29 31037-252 Case Manager IV	2.00	1.20%	357	0	357	0	357
30 31037-252 PT Attendant Care Worker	4.00	2.41%	714	0	714	0	714
31 31051-252 QMHP	10.00	6.02%	1,785	0	1,785	0	1,785
105 31035-252 Registered Nurse	1.00	0.60%	179	0	179	0	179
106 31114-252 Case Manager II	45.00	27.11%	8,034	0	8,034	0	8,034
107 31114-252 Program Manager	2.00	1.20%	357	0	357	0	357
108 31114-252 QMHP	33.00	19.88%	5,891	0	5,891	0	5,891
<b>Subtotal</b>	<b>166.00</b>	<b>100.00%</b>	<b>29,636</b>	<b>0</b>	<b>29,636</b>	<b>0</b>	<b>29,636</b>
Direct Bills					0		0
<b>Total</b>					<b>\$29,636</b>		<b>\$29,636</b>

Basis Units: # of FCCS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CSS Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 31022-252 Case Manager III	2	4.35%	\$4,249	\$0	\$4,249	\$0	\$4,249
33 31026-252 Case Manager II	3	6.52%	6,373	0	6,373	0	6,373
34 31026-252 Peer Support Specialist	2	4.35%	4,249	0	4,249	0	4,249
35 31026-252 PT Peer Support Specialist	4	8.70%	8,498	0	8,498	0	8,498
36 31024-252 Case Manager II	17	36.96%	36,116	0	36,116	0	36,116
37 31024-252 Case Manager III	3	6.52%	6,373	0	6,373	0	6,373
38 31024-252 Hospital Liaison	1	2.17%	2,124	0	2,124	0	2,124
39 31024-252 PT Peer Support Specialist	2	4.35%	4,249	0	4,249	0	4,249
40 31024-252 PT Van Driver	2	4.35%	4,249	0	4,249	0	4,249
89 31105-252 Case Manager III	3	6.52%	6,373	0	6,373	0	6,373
90 31105-252 Case Manager IV	1	2.17%	2,124	0	2,124	0	2,124
91 31105-252 PT Peer Support Specialist	2	4.35%	4,249	0	4,249	0	4,249
96 31048-252 QMHP	4	8.70%	8,498	0	8,498	0	8,498
<b>Subtotal</b>	<b>46</b>	<b>100.00%</b>	<b>97,725</b>	<b>0</b>	<b>97,725</b>	<b>0</b>	<b>97,725</b>
Direct Bills					0		0
<b>Total</b>					<b>\$97,725</b>		<b>\$97,725</b>

Basis Units: # of CSS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 31001-252 Case Manager IV	1	0.55%	\$247	\$0	\$247	\$0	\$247
21 31001-252 QMHP	4	2.20%	987	0	987	0	987
41 31002-252 Clinical Psychologist	1	0.55%	247	0	247	0	247
42 31002-252 QMHP	6	3.30%	1,481	0	1,481	0	1,481
43 31002-252 QMHP - PT	31	17.03%	7,651	0	7,651	0	7,651
44 31001-110 Case Manager III	6	3.30%	1,481	0	1,481	0	1,481
45 31001-110 Clinical Social Worker	1	0.55%	247	0	247	0	247
46 31001-110 PT Case Manager	10	5.49%	2,468	0	2,468	0	2,468
47 31001-110 QMHP	2	1.10%	494	0	494	0	494
48 31001-110 QMHP - PT	7	3.85%	1,728	0	1,728	0	1,728
49 31072-252 APRN - PT	1	0.55%	247	0	247	0	247
50 31072-252 Psychiatric APRN	2	1.10%	494	0	494	0	494
51 31072-252 Psychiatrist	1	0.55%	247	0	247	0	247
52 31072-252 PT Psychiatrist	1	0.55%	247	0	247	0	247
53 31072-252 QMHP	1	0.55%	247	0	247	0	247
54 31081-252 Attendant Care Worker	20	10.99%	4,936	0	4,936	0	4,936
55 31081-252 Case Manager II	11	6.04%	2,715	0	2,715	0	2,715
56 31081-252 Case Manager III	8	4.40%	1,975	0	1,975	0	1,975
57 31081-252 Case Manager IV	2	1.10%	494	0	494	0	494
58 31081-252 Crisis Care Coordinator	1	0.55%	247	0	247	0	247
59 31081-252 PT Case Manager	9	4.95%	2,221	0	2,221	0	2,221
60 31081-252 PT Peer Support Specialist	2	1.10%	494	0	494	0	494
61 31081-252 QMHP	1	0.55%	247	0	247	0	247
62 31081-252 QMHP - PT	2	1.10%	494	0	494	0	494
63 31003-252 Case Manager III	7	3.85%	1,728	0	1,728	0	1,728
64 31003-252 Case Manager IV	2	1.10%	494	0	494	0	494
65 31003-252 PT Case Manager	10	5.49%	2,468	0	2,468	0	2,468
83 31103-252 Case Manager II	13	7.14%	3,209	0	3,209	0	3,209
84 31103-252 Case Manager III	3	1.65%	740	0	740	0	740
85 31103-252 Peer Support Specialist	1	0.55%	247	0	247	0	247
86 31103-252 PT Case Manager	2	1.10%	494	0	494	0	494
87 31103-252 PT Peer Support Specialist	1	0.55%	247	0	247	0	247
88 31103-252 QMHP	2	1.10%	494	0	494	0	494
92 31107-252 Case Manager III	2	1.10%	494	0	494	0	494
93 31107-252 Psychiatric APRN	1	0.55%	247	0	247	0	247
94 31107-252 QMHP	2	1.10%	494	0	494	0	494
99 31002-252 APRN - PT	1	0.55%	247	0	247	0	247
100 31003-252 PT Case Worker	1	0.55%	247	0	247	0	247
101 31003-252 QMHP - PT	1	0.55%	247	0	247	0	247
103 31103-252 Case Manager IV	1	0.55%	247	0	247	0	247
104 31107-252 Sr. Social Worker	1	0.55%	247	0	247	0	247

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CIS Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
<b>Subtotal</b>	182	100.00%	44,921	0	44,921	0	44,921
Direct Bills					0		0
<b>Total</b>					<b>\$44,921</b>		<b>\$44,921</b>

Basis Units: # of CIS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

CC Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
66 31029-252 Case Manager II	2	20.00%	\$1,405	\$0	\$1,405	\$0	\$1,405
67 31028-252 Case Manager II	6	60.00%	4,214	0	4,214	0	4,214
68 31049-252 QMHP	1	10.00%	702	0	702	0	702
102 31029-252 PT Peer Support Specialist	1	10.00%	702	0	702	0	702
<b>Subtotal</b>	10	100.00%	7,023	0	7,023	0	7,023
Direct Bills					0		0
<b>Total</b>					<b>\$7,023</b>		<b>\$7,023</b>

Basis Units: # of CC FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**ATS Allocations**

**Dept:17 Commodities**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
69 31014-252 QMHP	4.00	21.05%	\$2,810	\$0	\$2,810	\$0	\$2,810
70 31014-252 Substance Abuse Counselc	3.00	15.79%	2,107	0	2,107	0	2,107
71 31014-252 Substance Abuse Therapisi	4.00	21.05%	2,810	0	2,810	0	2,810
72 31020-252 Clinical Psychologist	0.50	2.63%	351	0	351	0	351
73 31020-252 Substance Abuse Counselc	1.00	5.26%	702	0	702	0	702
74 31059-252 Clinical Psychologist	0.50	2.63%	351	0	351	0	351
75 31002-110 Clinical Social Worker	1.00	5.26%	702	0	702	0	702
76 31002-110 Substance Abuse Counselc	3.00	15.79%	2,107	0	2,107	0	2,107
97 31014-252 QMHP - PT	1.00	5.26%	702	0	702	0	702
98 31116-252 Case Manager III	1.00	5.26%	702	0	702	0	702
<b>Subtotal</b>	<b>19.00</b>	<b>100.00%</b>	<b>13,346</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>13,346</b>
Direct Bills					0		0
<b>Total</b>					<b>\$13,346</b>		<b>\$13,346</b>

Basis Units: # of ATS FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

MED Allocations

Dept:17 Commodities

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 31035-252 Chief Psychiatrist	0.40	0.98%	\$581	\$0	\$581	\$0	\$581
25 31035-252 Psychiatric APRN	1.60	3.90%	2,326	0	2,326	0	2,326
26 31035-252 Psychiatrist	1.00	2.44%	1,454	0	1,454	0	1,454
49 31072-252 APRN - PT	1.00	2.44%	1,454	0	1,454	0	1,454
50 31072-252 Psychiatric APRN	2.00	4.88%	2,907	0	2,907	0	2,907
51 31072-252 Psychiatrist	1.00	2.44%	1,454	0	1,454	0	1,454
52 31072-252 PT Psychiatrist	1.00	2.44%	1,454	0	1,454	0	1,454
53 31072-252 QMHP	1.00	2.44%	1,454	0	1,454	0	1,454
77 31084-252 Case Manager II	1.00	2.44%	1,454	0	1,454	0	1,454
78 31084-252 PT Case Manager	1.00	2.44%	1,454	0	1,454	0	1,454
105 31035-252 Registered Nurse	1.00	2.44%	1,454	0	1,454	0	1,454
109 31113-252 APRN - PT Benefitted	1.00	2.44%	1,454	0	1,454	0	1,454
110 31113-252 Case Manager II	1.00	2.44%	1,454	0	1,454	0	1,454
111 31113-252 Chief Psychiatrist	0.60	1.46%	872	0	872	0	872
112 31113-252 Licensed Mental Health Tec	1.00	2.44%	1,454	0	1,454	0	1,454
113 31113-252 LPN	2.00	4.88%	2,907	0	2,907	0	2,907
114 31113-252 Psychiatric APRN	7.40	18.05%	10,756	0	10,756	0	10,756
115 31113-252 Psychiatrist	5.00	12.20%	7,268	0	7,268	0	7,268
116 31113-252 Registered Nurse	11.00	26.83%	15,989	0	15,989	0	15,989
<b>Subtotal</b>	<b>41.00</b>	<b>100.00%</b>	<b>59,597</b>	<b>0</b>	<b>59,597</b>	<b>0</b>	<b>59,597</b>
Direct Bills					0		0
<b>Total</b>					<b>\$59,597</b>		<b>\$59,597</b>

Basis Units: # of MED FTEs  
Source: Staffing Table



**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Other Programs Allocations**

**Dept:17 Commodities**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
79 31095-252 Case Manager III	2	18.18%	\$1,786	\$0	\$1,786	\$0	\$1,786
80 31095-252 Clinical Social Worker	1	9.09%	893	0	893	0	893
81 31095-252 QMHP	1	9.09%	893	0	893	0	893
82 31101-252 Case Manager III	5	45.45%	4,466	0	4,466	0	4,466
95 31108-252 Behavioral Health Consulta	1	9.09%	893	0	893	0	893
117 31119-273 Housing Eligibility Specialist	1	9.09%	893	0	893	0	893
<b>Subtotal</b>	<b>11</b>	<b>100.00%</b>	<b>9,825</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>9,825</b>
Direct Bills					0		0
<b>Total</b>					<b>\$9,825</b>		<b>\$9,825</b>

Basis Units: # of Other Program FTEs  
Source: Staffing Table

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:17 Commodities

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
18 31018-252 QMHP	\$9,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,934
19 31018-252 QMHP - PT	6,622	0	0	0	0	0	0	0	6,622
20 31001-252 Case Manager IV	0	0	0	247	0	0	0	0	247
21 31001-252 QMHP	0	0	0	987	0	0	0	0	987
22 31041-252 QMHP	0	2,499	0	0	0	0	0	0	2,499
23 31041-252 QMHP - PT	0	893	0	0	0	0	0	0	893
24 31035-252 Chief Psychiatrist	0	71	0	0	0	0	581	0	653
25 31035-252 Psychiatric APRN	0	286	0	0	0	0	2,326	0	2,611
26 31035-252 Psychiatrist	0	179	0	0	0	0	1,454	0	1,632
27 31037-252 Case Manager II	0	3,749	0	0	0	0	0	0	3,749
28 31037-252 Case Manager III	0	4,642	0	0	0	0	0	0	4,642
29 31037-252 Case Manager IV	0	357	0	0	0	0	0	0	357
30 31037-252 PT Attendant Care Worker	0	714	0	0	0	0	0	0	714
31 31051-252 QMHP	0	1,785	0	0	0	0	0	0	1,785
32 31022-252 Case Manager III	0	0	4,249	0	0	0	0	0	4,249
33 31026-252 Case Manager II	0	0	6,373	0	0	0	0	0	6,373
34 31026-252 Peer Support Specialist	0	0	4,249	0	0	0	0	0	4,249
35 31026-252 PT Peer Support Specialist	0	0	8,498	0	0	0	0	0	8,498
36 31024-252 Case Manager II	0	0	36,116	0	0	0	0	0	36,116
37 31024-252 Case Manager III	0	0	6,373	0	0	0	0	0	6,373
38 31024-252 Hospital Liaison	0	0	2,124	0	0	0	0	0	2,124
39 31024-252 PT Peer Support Specialist	0	0	4,249	0	0	0	0	0	4,249
40 31024-252 PT Van Driver	0	0	4,249	0	0	0	0	0	4,249
41 31002-252 Clinical Psychologist	0	0	0	247	0	0	0	0	247
42 31002-252 QMHP	0	0	0	1,481	0	0	0	0	1,481
43 31002-252 QMHP - PT	0	0	0	7,651	0	0	0	0	7,651
44 31001-110 Case Manager III	0	0	0	1,481	0	0	0	0	1,481
45 31001-110 Clinical Social Worker	0	0	0	247	0	0	0	0	247
46 31001-110 PT Case Manager	0	0	0	2,468	0	0	0	0	2,468
47 31001-110 QMHP	0	0	0	494	0	0	0	0	494
48 31001-110 QMHP - PT	0	0	0	1,728	0	0	0	0	1,728
49 31072-252 APRN - PT	0	0	0	247	0	0	1,454	0	1,700
50 31072-252 Psychiatric APRN	0	0	0	494	0	0	2,907	0	3,401
51 31072-252 Psychiatrist	0	0	0	247	0	0	1,454	0	1,700
52 31072-252 PT Psychiatrist	0	0	0	247	0	0	1,454	0	1,700
53 31072-252 QMHP	0	0	0	247	0	0	1,454	0	1,700
54 31081-252 Attendant Care Worker	0	0	0	4,936	0	0	0	0	4,936
55 31081-252 Case Manager II	0	0	0	2,715	0	0	0	0	2,715
56 31081-252 Case Manager III	0	0	0	1,975	0	0	0	0	1,975
57 31081-252 Case Manager IV	0	0	0	494	0	0	0	0	494
58 31081-252 Crisis Care Coordinator	0	0	0	247	0	0	0	0	247

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

Allocation Summary

Dept:17 Commodities

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
59 31081-252 PT Case Manager	\$0	\$0	\$0	\$2,221	\$0	\$0	\$0	\$0	\$2,221
60 31081-252 PT Peer Support Specialist	0	0	0	494	0	0	0	0	494
61 31081-252 QMHP	0	0	0	247	0	0	0	0	247
62 31081-252 QMHP - PT	0	0	0	494	0	0	0	0	494
63 31003-252 Case Manager III	0	0	0	1,728	0	0	0	0	1,728
64 31003-252 Case Manager IV	0	0	0	494	0	0	0	0	494
65 31003-252 PT Case Manager	0	0	0	2,468	0	0	0	0	2,468
66 31029-252 Case Manager II	0	0	0	0	1,405	0	0	0	1,405
67 31028-252 Case Manager II	0	0	0	0	4,214	0	0	0	4,214
68 31049-252 QMHP	0	0	0	0	702	0	0	0	702
69 31014-252 QMHP	0	0	0	0	0	2,810	0	0	2,810
70 31014-252 Substance Abuse Counselc	0	0	0	0	0	2,107	0	0	2,107
71 31014-252 Substance Abuse Therapist	0	0	0	0	0	2,810	0	0	2,810
72 31020-252 Clinical Psychologist	0	0	0	0	0	351	0	0	351
73 31020-252 Substance Abuse Counselc	0	0	0	0	0	702	0	0	702
74 31059-252 Clinical Psychologist	0	0	0	0	0	351	0	0	351
75 31002-110 Clinical Social Worker	0	0	0	0	0	702	0	0	702
76 31002-110 Substance Abuse Counselc	0	0	0	0	0	2,107	0	0	2,107
77 31084-252 Case Manager II	0	0	0	0	0	0	1,454	0	1,454
78 31084-252 PT Case Manager	0	0	0	0	0	0	1,454	0	1,454
79 31095-252 Case Manager III	0	0	0	0	0	0	0	1,786	1,786
80 31095-252 Clinical Social Worker	0	0	0	0	0	0	0	893	893
81 31095-252 QMHP	0	0	0	0	0	0	0	893	893
82 31101-252 Case Manager III	0	0	0	0	0	0	0	4,466	4,466
83 31103-252 Case Manager II	0	0	0	3,209	0	0	0	0	3,209
84 31103-252 Case Manager III	0	0	0	740	0	0	0	0	740
85 31103-252 Peer Support Specialist	0	0	0	247	0	0	0	0	247
86 31103-252 PT Case Manager	0	0	0	494	0	0	0	0	494
87 31103-252 PT Peer Support Specialist	0	0	0	247	0	0	0	0	247
88 31103-252 QMHP	0	0	0	494	0	0	0	0	494
89 31105-252 Case Manager III	0	0	6,373	0	0	0	0	0	6,373
90 31105-252 Case Manager IV	0	0	2,124	0	0	0	0	0	2,124
91 31105-252 PT Peer Support Specialist	0	0	4,249	0	0	0	0	0	4,249
92 31107-252 Case Manager III	0	0	0	494	0	0	0	0	494
93 31107-252 Psychiatric APRN	0	0	0	247	0	0	0	0	247
94 31107-252 QMHP	0	0	0	494	0	0	0	0	494
95 31108-252 Behavioral Health Consulta	0	0	0	0	0	0	0	893	893
96 31048-252 QMHP	0	0	8,498	0	0	0	0	0	8,498
97 31014-252 QMHP - PT	0	0	0	0	0	702	0	0	702
98 31116-252 Case Manager III	0	0	0	0	0	702	0	0	702
99 31002-252 APRN - PT	0	0	0	247	0	0	0	0	247

**SEDGWICK COUNTY COMCARE  
FULLY LOADED HOURLY RATE CALCULATION**

BUDGET FY 2019  
10/14/2019

**Allocation Summary**

Dept:17 Commodities

Department	OPS	FCCS	CSS	CIS	CC	ATS	MED	Other Programs	Total
100 31003-252 PT Case Worker	\$0	\$0	\$0	\$247	\$0	\$0	\$0	\$0	\$247
101 31003-252 QMHP - PT	0	0	0	247	0	0	0	0	247
102 31029-252 PT Peer Support Specialist	0	0	0	0	702	0	0	0	702
103 31103-252 Case Manager IV	0	0	0	247	0	0	0	0	247
104 31107-252 Sr. Social Worker	0	0	0	247	0	0	0	0	247
105 31035-252 Registered Nurse	0	179	0	0	0	0	1,454	0	1,632
106 31114-252 Case Manager II	0	8,034	0	0	0	0	0	0	8,034
107 31114-252 Program Manager	0	357	0	0	0	0	0	0	357
108 31114-252 QMHP	0	5,891	0	0	0	0	0	0	5,891
109 31113-252 APRN - PT Benefitted	0	0	0	0	0	0	1,454	0	1,454
110 31113-252 Case Manager II	0	0	0	0	0	0	1,454	0	1,454
111 31113-252 Chief Psychiatrist	0	0	0	0	0	0	872	0	872
112 31113-252 Licensed Mental Health Tec	0	0	0	0	0	0	1,454	0	1,454
113 31113-252 LPN	0	0	0	0	0	0	2,907	0	2,907
114 31113-252 Psychiatric APRN	0	0	0	0	0	0	10,756	0	10,756
115 31113-252 Psychiatrist	0	0	0	0	0	0	7,268	0	7,268
116 31113-252 Registered Nurse	0	0	0	0	0	0	15,989	0	15,989
117 31119-273 Housing Eligibility Specialist	0	0	0	0	0	0	0	893	893
<b>Total</b>	<b>\$16,556</b>	<b>\$29,636</b>	<b>\$97,725</b>	<b>\$44,921</b>	<b>\$7,023</b>	<b>\$13,346</b>	<b>\$59,597</b>	<b>\$9,825</b>	<b>\$278,628</b>

**The End**