

COMCARE

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

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Executive Director

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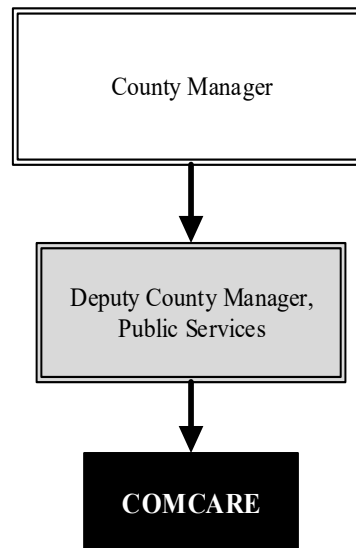
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Overview

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

Crisis services, including mobile crisis response, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court. COMCARE also works closely with other County departments and the City of Wichita with Integrated Care Team (ICT-1), a co-responder program and other community response teams.



Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE achieved full certification as a Certified Community Behavioral Health Clinic (CCBHC) which resulted in an updated payment model for COMCARE, and has allowed enhanced services to be provided to the community. Core to the certification is a focus on increasing access, care coordination, and enhancing outcome measures
- COMCARE celebrated the one-year anniversary as a 988 Lifeline Center, part of the network of lifeline centers responding to local calls to the new three-digit national Suicide and Crisis Lifeline
- COMCARE continued to re-engage in robust efforts to recruit and retain workforce



Accomplishments and Strategic Results

Accomplishments

COMCARE became one of the first three centers in Kansas to receive full certification as a CCBHC and was able to demonstrate compliance with required criteria defined by the State of Kansas.

The teen led suicide prevention campaign, *Zero Reasons Why*, more than doubled its presence in local school districts and established a solid teen council that met regularly to identify ways to reduce the stigma of mental illness, build community support, and commit to education around suicide prevention and youth struggles with their mental health.

COMCARE became a founding member of the Behavioral Health Center of Excellence focused on workforce initiative and innovation.

Strategic Results

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

- Between January 1, 2023 and December 31, 2023, COMCARE delivered 18 Mental Health First Aid Training classes focused on adults and youth, for a total of over 261 participants. This is a 57.0 percent increase in participants over the previous year.

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

- COMCARE increased the number of new youth served by over 200 youth, or 16.0 percent to a total of 1,351 served.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons experiencing a crisis situation in the community.

- Between January 1, 2023 and December 31, 2023, COMCARE participated in 1,046 ICT-1 Co-Responder Team calls. In addition, COMCARE's Mobile Crisis Response Teams responded to 761 requests, an increase of 2.0 percent over 2022. Of those in 2023, less than 50.0 percent of requests were from persons known to COMCARE, demonstrating this is a community-wide resource. Average response time was less than 45 minutes.

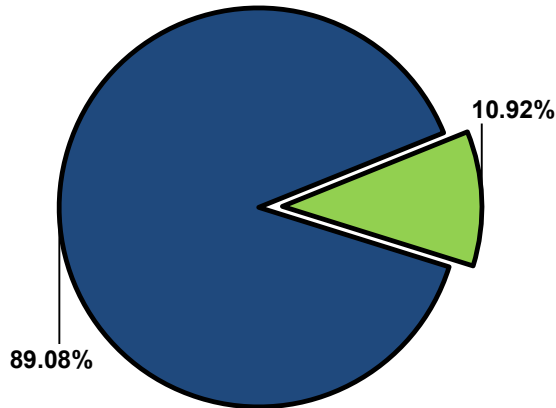


Significant Budget Adjustments

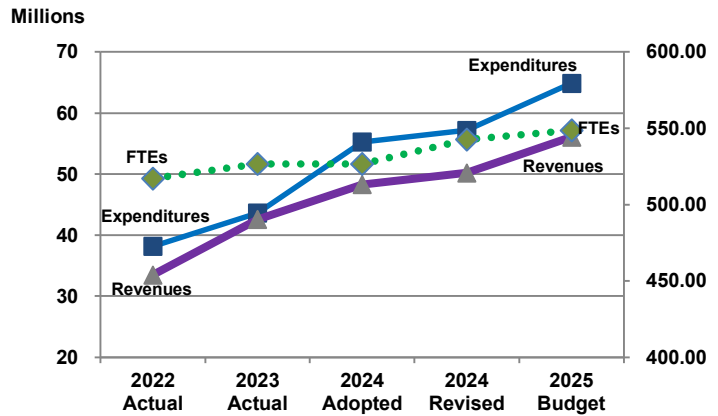
Significant adjustments to COMCARE's 2025 budget include a \$6,473,582 increase in charges for services to bring in-line with anticipated actuals, an increase in contractals (\$1,200,000) due to an increase in administrative charges, an increase in personnel (\$593,639) due to the addition of 6.0 full-time equivalent (FTE) Qualified Mental Health Professional positions, a \$500,000 decrease in commodities due to one-time furniture purchases in 2024, a \$375,000 increase in contractals due to an increase in various contracts, a decrease in intergovernmental revenue (\$250,000) due to anticipated decreases in grants, a \$116,725 decrease in intergovernmental revenue to bring in-line with anticipated actuals, a \$19,207 decrease in transfers out to move the remaining fund balance to the Equipment Reserve in 2024, and a decrease in commodities (\$9,658) to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	27,828,236	33,113,810	40,155,493	41,360,892	47,110,399	5,749,506	13.90%
Contractual Services	9,889,623	9,136,574	14,142,180	14,332,081	16,571,913	2,239,832	15.63%
Debt Service	-	-	-	-	-	-	-
Commodities	335,817	515,004	772,207	1,274,637	1,057,725	(216,912)	-17.02%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	178,184	-	-	-	-	-
Interfund Transfers	106,626	666,995	185,421	185,421	132,393	(53,028)	-28.60%
Total Expenditures	38,160,302	43,610,567	55,255,302	57,153,031	64,872,429	7,719,398	13.51%
Revenues							
Tax Revenues	579,400	161,295	108,759	108,759	110,934	2,176	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,807,539	14,964,749	15,452,023	17,349,753	16,758,876	(590,877)	-3.41%
Charges for Services	17,373,286	27,271,093	32,555,695	32,555,695	39,021,819	6,466,124	19.86%
All Other Revenue	743,840	208,999	196,220	196,220	164,912	(31,308)	-15.96%
Total Revenues	33,504,065	42,606,135	48,312,697	50,210,427	56,056,542	5,846,115	11.64%
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.50	52.50	52.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	464.65	474.15	474.15	490.15	496.15	6.00	1.22%
Total FTEs	517.15	526.65	526.65	542.65	548.65	6.00	1.11%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	4,455,079	4,976,835	5,469,669	5,469,669	5,620,444	150,775	2.76%
COMCARE	(19,207)	1,029,463	19,207	19,207	-	(19,207)	-100.00%
COMCARE - Grants	33,085,925	36,910,666	48,498,860	50,396,590	58,028,864	7,632,274	15.14%
Spec. Alcohol & Drug Prog.	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.35%
Housing - Grants	531,880	540,287	1,101,351	1,101,351	1,090,728	(10,623)	-0.96%
Total Expenditures	38,160,302	43,610,567	55,255,302	57,153,031	64,872,429	7,719,398	13.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services to bring in-line with anticipated actuals		6,473,582	
Increase in contractals due to an increase in administrative charges	1,200,000		
Addition of 6.0 full-time equivalent (FTE) Qualified Mental Health Professional positions	593,639		6.00
Decrease in commodities due to one-time furniture purchases in 2024	(500,000)		
Increase in contractals due to an increase in various contracts	375,000		
Decrease in intergovernmental revenue due to anticipated decrease in grants		(250,000)	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(116,725)	
Decrease in transfers out due to moving remaining COMCARE Tax Fund bal. to the Equip. Res.	(19,207)		
Decrease in commodities to bring in-line with anticipated actuals	(9,658)		
Total	1,639,774	6,106,857	6.00

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Admin. & Operations	Multi.	7,217,218	7,584,609	8,436,260	8,481,660	10,987,325	29.54%	65.75
Adult Services	Multi.	8,468,025	9,010,271	13,482,105	13,178,004	13,902,673	5.50%	103.50
Community Crisis Center	Multi.	8,301,463	10,004,233	11,264,287	13,489,314	14,766,717	9.47%	169.75
Children's Services	252	8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	16.92%	164.50
Medical Services	252	5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	8.87%	45.15
Total		38,160,302	43,610,567	55,255,302	57,153,031	64,872,429	13.51%	548.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Mental Health	110	RANGE DS24	140,000	144,200	144,200	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	96,481	99,366	99,366	1.00	1.00	1.00
COMCARE Finance Director	110	RANGE AD8	91,968	94,718	94,718	1.00	1.00	1.00
Sr. Manager of Care Coordination	110	RANGE AD7	68,727	70,789	70,789	1.00	1.00	1.00
COMCARE Billing Manager	110	RANGE AD2	61,547	63,394	63,394	1.00	1.00	1.00
COMCARE Housing Manager	110	RANGE AD6	57,150	58,864	58,864	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	50,232	51,740	51,740	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	85,072	87,624	87,624	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	84,449	87,325	87,325	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	36,118	37,771	37,771	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	32,760	34,299	34,299	1.00	1.00	1.00
Chief Clinical Director	252	CONTRACT	289,600	298,288	298,288	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	190,000	195,700	195,700	0.80	0.80	0.80
Clinical Director	252	CONTRACT	791,800	813,694	813,694	4.00	4.00	4.00
PT Psychiatrist	252	CONTRACT	88,152	90,797	90,797	0.50	0.50	0.50
Psychiatric APRN Supervisor	252	CONTRACT	121,520	124,820	124,820	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,145,791	1,178,099	1,178,099	10.00	10.00	10.00
Dir. of COMCARE Administration	252	RANGE AD9	107,379	110,580	110,580	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	102,914	106,001	106,001	1.00	1.00	1.00
Director of Clinical Services	252	RANGE DS18	94,414	94,414	94,414	1.00	1.00	1.00
Benefited PT APRN	252	CONTRACT	67,000	143,548	143,548	1.60	1.60	1.60
Director of Psychiatric Nursing	252	RANGE DS16	82,468	84,942	84,942	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	166,582	169,106	169,106	2.00	2.00	2.00
IT & Application System Director	252	RANGE AD8	81,315	83,745	83,745	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	78,609	80,967	80,967	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	942,846	968,971	968,971	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	145,496	160,845	160,845	2.00	2.00	2.00
CCBHC Staff Development Coord.	252	RANGE DS14	73,467	75,671	75,671	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	70,916	73,043	73,043	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	125,304	129,063	129,063	2.00	2.00	2.00
Operations Manager	252	GRADE 62	56,031	58,275	58,275	1.00	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	54,344	55,960	55,960	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	55,290	55,290	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	107,794	109,630	109,630	2.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	311,938	321,872	321,872	6.00	6.00	6.00
DHHS Project Manager	252	GRADE 60	38,116	39,721	39,721	0.75	0.75	0.75
Patient Navigator Coordinator	252	RANGE DS8	52,749	52,749	52,749	1.00	1.00	1.00
Psychiatric LPN	252	RANGE AD4	100,901	103,927	103,927	2.00	2.00	2.00
Psychiatric Medical Assistant	252	RANGE AD3	150,010	154,511	154,511	3.00	3.00	3.00
Integrated Care Specialist II	252	RANGE DS6	384,634	394,738	394,738	8.00	8.00	8.00
PT Psychiatric Medical Assistant	252	EXCEPT	22,786	23,470	23,470	0.50	0.50	0.50
Administrative Support V	252	GRADE 56	83,622	85,103	85,103	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	320,554	368,127	368,127	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	36,118	37,835	37,835	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	178,149	182,470	182,470	5.00	5.00	5.00
Administrative Support II	252	GRADE 52	35,320	36,377	36,377	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	34,008	35,029	35,029	1.00	1.00	1.00
PT ARNP	252	CONTRACT	24,742	5,000	5,000	0.50	0.50	0.50
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD - Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
SPC Housing Coordinator	273	RANGE DS18	52,749	54,352	54,352	1.00	1.00	1.00
Mental Health Program Manager	110	RANGE DS16	87,714	90,336	90,336	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	184,434	192,541	192,541	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	113,831	117,210	117,210	2.00	2.00	2.00
Integrated Care Spec III	110	RANGE DS7	51,230	50,232	50,232	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	217,755	223,517	223,517	6.00	6.00	6.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	106,881	114,491	114,491	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	88,237	90,884	90,884	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	859,295	804,383	804,383	10.00	9.00	9.00
Clinical QMHP	252	RANGE DS15	538,053	562,888	562,888	7.00	7.00	7.00
PT Supervisor - Clinical QMHP	252	EXCEPT	114,186	120,036	120,036	1.50	1.50	1.50
Mental Health Team Supervisor	252	RANGE DS15	912,403	955,895	955,895	12.00	12.00	12.00
Qualified Mental Health Prof.	252	RANGE DS14	2,783,876	3,425,437	3,887,857	46.00	46.00	52.00
Recruit Therapist	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	282,735	236,864	236,864	5.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	354,492	345,216	345,216	6.00	6.00	6.00
Subs. Use Disorder Couns.	252	RANGE DS59	72,028	57,034	57,034	1.00	1.00	1.00
Administrative Supervisor I	252	GRADE 56	51,298	52,832	52,832	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,973,231	1,950,089	1,950,089	38.00	37.00	37.00
Integrated Care Specialist II	252	RANGE DS6	3,376,459	3,878,973	4,070,333	82.00	82.00	82.00
PT QMHP	252	EXCEPT	90,808	136,712	136,712	3.00	3.00	3.00
Certified Peer Support Spec.	252	RANGE DS1	113,069	116,461	116,461	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	332,271	343,680	376,438	10.00	10.00	10.00
PT Integrated Care Specialist	252	EXCEPT	7,500	54,275	54,275	1.50	1.50	1.50
PT Certified Peer Support Spec.	252	EXCEPT	82,688	101,459	101,459	3.00	3.00	3.00
PT Mental Health Transp. Spec.	252	EXCEPT	31,200	32,136	32,136	1.00	1.00	1.00
Substance Use Disorder Counselor	252	RANGE DS9	174,388	180,511	65,967	3.00	3.00	3.00
2nd Position - QMHP	252	EXCEPT	10,000	20,000	20,000	2.00	2.00	2.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	10.00	10.00	10.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
Mental Health Program Manager	110	RANGE DS16	168,232	173,279	173,279	2.00	2.00	2.00
Mental Health Team Supervisor	110	RANGE DS15	158,781	164,017	164,017	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	78,630	81,462	81,462	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	298,554	298,966	298,966	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	421,075	434,660	434,660	8.00	8.00	8.00
PT QMHP	110	EXCEPT	217,368	157,863	157,863	3.50	3.50	3.50
Administrative Support I	110	GRADE 51	32,760	32,758	32,758	1.00	1.00	1.00
PT Integrated Care Specialist	110	EXCEPT	157,426	129,326	129,326	4.50	4.50	4.50
2nd Position - QMHP	110	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	113,967	117,040	117,040	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	96,306	99,195	99,195	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	168,234	255,746	255,746	2.00	3.00	3.00
Mental Health Team Supervisor	252	RANGE DS15	311,357	335,972	335,972	4.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	78,630	160,845	160,845	1.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	665,896	1,123,467	1,267,523	11.00	17.00	17.00
PT QMHP	252	EXCEPT	261,759	460,484	762,984	10.25	10.25	10.25
Administrative Supervisor I	252	GRADE 56	62,716	65,437	65,437	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	179,442	186,928	186,928	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	169,208	227,032	227,032	3.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	1,608,693	2,175,295	2,175,295	31.00	41.00	41.00
Integrated Care Specialist II	252	RANGE DS6	1,145,227	1,186,488	1,186,488	23.00	23.00	23.00
PT Integrated Care Specialist	252	EXCEPT	42,500	141,351	186,351	4.00	4.00	4.00
PT Int. Care Specialist III	252	EXCEPT	102,500	330,395	390,395	8.50	8.50	8.50
Certified Peer Support Spec.	252	RANGE DS1	76,440	74,880	74,880	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	34,612	35,649	35,649	1.00	1.00	1.00
PT Certified Peer Support Spec.	252	EXCEPT	12,500	25,322	30,322	1.00	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	22,500	45,000	45,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	5,000	10,000	10,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	22,500	30,000	30,000	3.00	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD 2nd Position - QMHP	252	EXCEPT	-	-	-	2.00	2.00	2.00
Subtotal					32,077,378			
Add:								
Budgeted Personnel Savings					(48,233)			
Compensation Adjustments					1,676,438			
Overtime/On Call/Holiday Pay					20,065			
Benefits					13,384,751			
Total Personnel Budget					47,110,399	526.65	542.65	548.65

COMCARE - Administration & Operations

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

Joan Tammany, LMLP
Executive Director

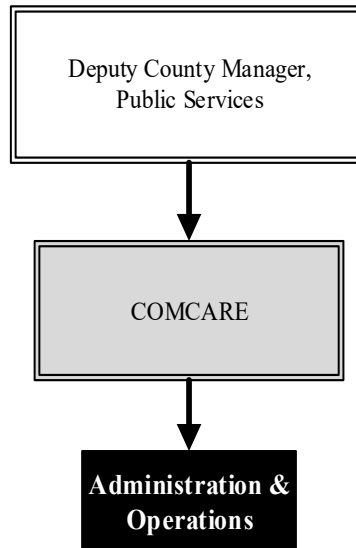
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Overview

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

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



Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- Medical Records staff processed 5,570 record requests from external entities in 2023 with an average turnaround time of two days
- COMCARE Billing staff processed 174,571 electronic claims that totaled \$44.3 million in charges in 2023
- COMCARE Operations staff monitored 410 contracts and agreements in 2023



Accomplishments and Strategic Results

Accomplishments

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

In 2023, COMCARE billing implemented a dedicated billing customer service phone line. This reduced hold times and dropped calls for patients and allows them to reach the billing department directly so that their billing questions can be addressed within the goal of only one phone call. In 2023, more than 1,200 calls were answered on this line.

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

Strategic Results

In 2023, COMCARE - Administration and Operations had the following goals and results:

- COMCARE will strive to reach 99.0 percent claim acceptance on initial electronic claim submission. On average, claims will be submitted 99.0 percent of the time without error. Between January 1, 2023 and December 31, 2023, COMCARE averaged 97.7 percent claim acceptance on initial claim submission.
- COMCARE will offer at least three staff trainings annually focused on evidence-based protocols, military or veterans, or cultural competencies. In 2023, nine classes were offered with a total of 2,160 hours of training completed.

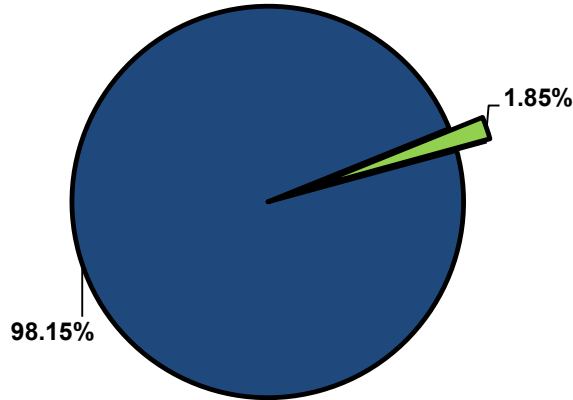


Significant Budget Adjustments

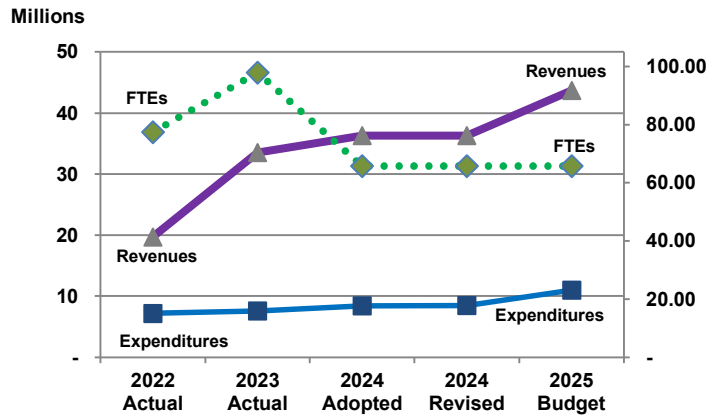
Significant adjustments to the COMCARE - Administration and Operations 2025 budget include a \$7,436,919 increase in charges for services to bring in-line with anticipated actuals, an increase in contractals (\$1,200,000) due to an increase in administrative charges, a \$409,157 increase in contractals due to the consolidation of expenses, a \$375,000 increase in contractals due to an increase in various contracts, and a \$19,207 decrease in transfers out to move the remaining fund balance to the Equipment Reserve in 2024.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	5,470,577	4,226,865	5,302,068	5,302,068	5,503,176	201,108	3.79%
Contractual Services	1,631,536	2,752,850	2,717,078	2,842,078	5,033,243	2,191,165	77.10%
Debt Service	-	-	-	-	-	-	-
Commodities	115,105	312,376	397,907	318,307	450,907	132,600	41.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	35,678	-	-	-	-	-
Interfund Transfers	-	256,840	19,207	19,207	-	(19,207)	-100.00%
Total Expenditures	7,217,218	7,584,609	8,436,260	8,481,660	10,987,325	2,505,666	29.54%
Revenues							
Tax Revenues	459,874	41,801	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,381,540	9,432,411	9,971,865	9,971,865	9,945,525	(26,340)	-0.26%
Charges for Services	11,254,483	24,016,103	26,268,120	26,268,120	33,705,039	7,436,919	28.31%
All Other Revenue	627,660	35,756	29,975	29,975	32,475	2,500	8.34%
Total Revenues	19,723,556	33,526,071	36,269,960	36,269,960	43,683,039	7,413,079	20.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	64.40	84.90	52.75	52.75	52.75	-	0.00%
Total FTEs	77.40	97.90	65.75	65.75	65.75	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,480,086	1,538,791	1,696,961	1,696,961	1,765,426	68,465	4.03%
COMCARE	(18,861)	1,029,463	19,207	19,207	-	(19,207)	-100.00%
COMCARE - Grants	5,224,114	4,476,068	5,618,740	5,664,140	8,131,171	2,467,031	43.56%
Housing - Grants	531,880	540,287	1,101,351	1,101,351	1,090,728	(10,623)	-0.96%
Total Expenditures	7,217,218	7,584,609	8,436,260	8,481,660	10,987,325	2,505,666	29.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services to bring in-line with anticipated actuals		7,436,919	
Increase in contractals due to an increase in administrative charges	1,200,000		
Increase in contractals due to the consolidation of expenses	409,157		
Increase in contractals due to an increase in various contracts	375,000		
Decrease in transfers out due to moving remaining COMCARE Tax Fund bal. to the Equip. Res.	(19,207)		
Total	1,964,950	7,436,919	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
COMCARE - Admin.	Multi.	1,804,464	3,023,273	2,471,479	2,593,879	4,273,736	64.76%	22.75
COMCARE - Finance	Multi.	456,014	550,217	708,401	708,026	796,118	12.44%	11.00
Housing First	Multi.	236,840	264,198	298,539	298,539	306,454	2.65%	2.00
COMCARE - Quality Imp.	252	276,478	700,935	933,417	932,917	963,164	3.24%	11.50
COMCARE - Info. Tech.	252	863,665	1,413,171	1,625,233	1,550,733	2,273,596	46.61%	5.00
Integrated Care	252	214,926	232,697	286,274	284,649	296,773	4.26%	3.00
CCBHC	252	2,801,012	381,368	-	-	-	0.00%	-
CCBHC-ICT IA	252	31,939	478,464	1,011,565	1,011,565	986,755	-2.45%	9.50
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	531,880	540,287	1,101,351	1,101,351	1,090,728	-0.96%	1.00
Total		7,217,218	7,584,609	8,436,260	8,481,660	10,987,325	29.54%	65.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Mental Health	110	RANGE DS24	140,000	144,200	144,200	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	96,481	99,366	99,366	1.00	1.00	1.00
COMCARE Finance Director	110	RANGE AD8	91,968	94,718	94,718	1.00	1.00	1.00
Sr. Manager of Care Coordination	110	RANGE AD7	68,727	70,789	70,789	1.00	1.00	1.00
COMCARE Billing Manager	110	RANGE AD2	61,547	63,394	63,394	1.00	1.00	1.00
COMCARE Housing Manager	110	RANGE AD6	57,150	58,864	58,864	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	50,232	51,740	51,740	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	85,072	87,624	87,624	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	84,449	87,325	87,325	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	36,118	37,771	37,771	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	32,760	34,299	34,299	1.00	1.00	1.00
Dir. of COMCARE Administration	252	RANGE AD9	107,379	110,580	110,580	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	102,914	106,001	106,001	1.00	1.00	1.00
Director of Clinical Services	252	RANGE DS18	94,414	94,414	94,414	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	166,582	169,106	169,106	2.00	2.00	2.00
IT & Application System Director	252	RANGE AD8	81,315	83,745	83,745	1.00	1.00	1.00
Clinical QMHP	252	RANGE DS15	72,028	81,462	81,462	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	78,609	80,967	80,967	1.00	1.00	1.00
CCBHC Staff Development Coord.	252	RANGE DS14	73,467	75,671	75,671	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	70,916	73,043	73,043	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	125,304	129,063	129,063	2.00	2.00	2.00
Operations Manager	252	GRADE 62	56,031	58,275	58,275	1.00	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	54,344	55,960	55,960	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	55,290	55,290	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	107,794	109,630	109,630	2.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	311,938	321,872	321,872	6.00	6.00	6.00
DHHS Project Manager	252	GRADE 60	38,116	39,721	39,721	0.75	0.75	0.75
Patient Navigator Coordinator	252	RANGE DS8	52,749	52,749	52,749	1.00	1.00	1.00
Integrated Care Specialist II	252	RANGE DS6	384,634	394,738	394,738	8.00	8.00	8.00
Administrative Support V	252	GRADE 56	83,622	85,103	85,103	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	320,554	368,127	368,127	9.00	9.00	9.00
Administrative Support I	252	GRADE 51	111,939	115,263	115,263	3.00	3.00	3.00
Bookkeeper	252	GRADE 53	36,118	37,835	37,835	1.00	1.00	1.00
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
SPC Housing Coordinator	273	RANGE DS18	52,749	54,352	54,352	1.00	1.00	1.00
Subtotal					3,655,087			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					177,396			
Overtime/On Call/Holiday Pay					544			
Benefits					1,670,148			
Total Personnel Budget					5,503,176	65.75	65.75	65.75

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 350 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

Fund(s): 252 - COMCARE - Grants / 110 - County general / 202 - Comprehensive Community Care

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,426,964	1,481,584	1,981,512	1,981,512	2,070,908	89,396	4.5%
Contractual Services	308,054	1,149,005	393,528	518,528	2,125,596	1,607,068	309.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,445	100,165	77,232	74,632	77,232	2,600	3.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	35,678	-	-	-	-	0.0%
Interfund Transfers	-	256,840	19,207	19,207	-	(19,207)	-100.0%
Total Expenditures	1,804,464	3,023,273	2,471,479	2,593,879	4,273,736	1,679,857	64.8%
Revenues							
Taxes	459,874	41,801	-	-	-	-	0.0%
Intergovernmental	178,563	227,727	265,785	265,785	174,445	(91,340)	-34.4%
Charges For Service	1,462	3,637	6,620	6,620	3,250	(3,370)	-50.9%
All Other Revenue	591,152	14,401	14,000	14,000	14,000	-	0.0%
Total Revenues	1,231,050	287,566	286,405	286,405	191,695	(94,710)	-33.1%
Full-Time Equivalents (FTEs)	22.65	21.85	22.75	22.75	22.75	-	0.0%

• COMCARE Finance

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

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	442,574	516,567	626,010	626,010	710,107	84,098	13.4%
Contractual Services	11,837	30,149	69,516	69,516	73,136	3,620	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,603	3,500	12,875	12,500	12,875	375	3.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,014	550,217	708,401	708,026	796,118	88,093	12.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	78,320	60,682	75,000	75,000	75,000	-	0.0%
All Other Revenue	31,147	18,216	15,975	15,975	18,475	2,500	15.6%
Total Revenues	109,468	78,899	90,975	90,975	93,475	2,500	2.7%
Full-Time Equivalents (FTEs)	11.40	11.00	11.00	11.00	11.00	-	0.0%

• Housing First

The Housing First Model Program is a joint funded program between Sedgwick County and The City of Wichita developed from the 2009 Taskforce to End Chronic Homelessness (TECH) plan. Providing chronically homeless individuals immediate access to permanent housing (studio or one bedroom units). The term chronically homeless as defined by the Department of Housing and Urban Development (HUD) describes an unaccompanied person with a disabling condition and has been continuously homeless for at least one year or has had at least four episodes of homelessness in the past three years. An individual will pay up to 30.0 percent of their income toward rent and/or utilities and is visited by case managers on a weekly basis. Housing First continues to identify areas to assist individuals in obtaining housing rapidly with the recent reallocation of funding to hire a Housing First Program Eligibility Specialist.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	119,038	135,091	160,034	160,034	167,949	7,915	4.9%
Contractual Services	117,066	128,351	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	735	755	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,840	264,198	298,539	298,539	306,454	7,915	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	330	-	-	-	-	0.0%
Total Revenues	-	330	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• COMCARE Quality Improvement

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	274,217	698,777	925,917	925,917	955,664	29,747	3.2%
Contractual Services	2,261	2,158	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	2,000	1,500	2,000	500	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,478	700,935	933,417	932,917	963,164	30,247	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,890	36,427	60,000	60,000	60,000	-	0.0%
All Other Revenue	3,180	-	-	-	-	-	0.0%
Total Revenues	38,070	36,427	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	6.00	5.50	11.50	11.50	11.50	-	0.0%

• COMCARE Information Technology

Information Technology (IT) provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. The program supports both hardware and software for the department. Since 2021, remote work and telehealth appointments were at the forefront of healthcare and the program worked diligently to research and purchase the software and hardware for staff to utilize to provide services. IT staff assists employees in the troubleshooting and repair of all computer hardware, maintains security cameras, and building badge readers. IT staff also supports the electronic health record (EHR) used by all COMCARE staff. This includes training staff on how to use the EHR, maintaining/upgrading the software, and providing data requests as needed. Annually, the program provides support to more than 600 computer users.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	395,329	408,588	469,387	469,387	483,973	14,587	3.1%
Contractual Services	448,417	811,126	857,846	857,846	1,438,623	580,777	67.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,919	193,458	298,000	223,500	351,000	127,500	57.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	863,665	1,413,171	1,625,233	1,550,733	2,273,596	722,864	46.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165,380	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	165,380	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	206,391	205,456	210,724	210,724	221,223	10,498	5.0%
Contractual Services	8,535	27,074	69,050	69,050	69,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	167	6,500	4,875	6,500	1,625	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	214,926	232,697	286,274	284,649	296,773	12,123	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	183,397	198,804	335,500	335,500	-	(335,500)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	183,397	198,804	335,500	335,500	-	(335,500)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family-centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). COMCARE received funding from a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA) to initiate the process of becoming a CCBHC. SAMHSA expected the program to provide comprehensive 24/7 access to community-based mental as well as additional services. Funding for the grant ended in 2023.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	2,519,116	360,601	-	-	-	-	0.0%
Contractual Services	258,559	20,768	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,337	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,801,012	381,368	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,594,674	586,420	-	-	-	-	0.0%
Charges For Service	167,738	23,633	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,762,412	610,053	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	26.35	39.05	-	-	-	-	0.0%

• CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	19,439	357,491	842,644	842,644	817,834	(24,810)	-2.9%
Contractual Services	12,500	107,128	168,921	168,921	168,921	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	13,845	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,939	478,464	1,011,565	1,011,565	986,755	(24,810)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	450,892	1,000,000	1,000,000	1,000,000	-	0.0%
Charges For Service	-	802	35,000	35,000	10,000	(25,000)	-71.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	451,694	1,035,000	1,035,000	1,010,000	(25,000)	-2.4%
Full-Time Equivalents (FTEs)	-	9.50	9.50	9.50	9.50	-	0.0%

• Operational Revenues

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,915,416	7,658,515	7,641,165	7,641,165	7,706,165	65,000	0.9%
Charges For Service	10,788,677	23,692,118	25,756,000	25,756,000	33,556,789	7,800,789	30.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	14,704,092	31,350,633	33,397,165	33,397,165	41,262,954	7,865,789	23.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shelter Plus

Shelter Plus Care (SPC) is a HUD funded housing voucher program that links a housing subsidy with supportive services. The goal of the program is to move individuals and adults with families, who are literally or chronically homeless and have a qualifying disability, to permanent housing. Support for participants combines a rental assistance subsidy to assist with the financial support needed to maintain the chosen residence and supportive services provided by community partners to assist the family in working towards establishing greater financial stability and self-sufficiency. The SPC participant must have a need for and agree to participate in supportive services to remain in the program. The intensity of participation in supportive services will vary according to the needs of the participants. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): 273 - Housing - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	67,508	62,710	85,839	85,839	75,516	(10,323)	-12.0%
Contractual Services	464,306	477,091	1,015,012	1,015,012	1,014,712	(300)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66	486	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,880	540,287	1,101,351	1,101,351	1,090,728	(10,623)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	527,507	508,857	1,064,915	1,064,915	1,064,915	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,180	2,809	-	-	-	-	0.0%
Total Revenues	529,687	511,665	1,064,915	1,064,915	1,064,915	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Adult Services

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

Shantel Westbrook
Director of Rehab Services

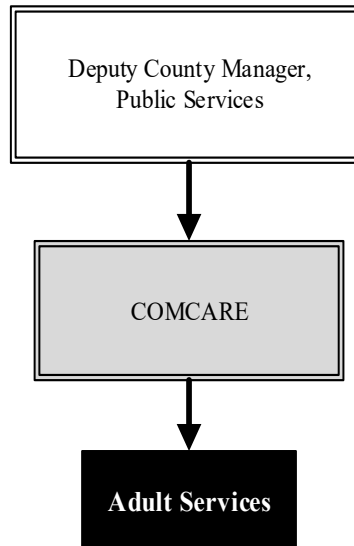
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Overview

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

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



Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE Intake and Assessment Center completed 1,547 new patient intakes in 2023 for adults
- In 2023, Addiction Treatment Services completed 937 substance abuse disorder screenings, 527 substance abuse disorder intakes, and 560 outreach attempts for non-fatal overdoses
- Center City Projects for Assistance in Transition from Homelessness (PATH) team enhanced outreach efforts at HumanKind Ministries' new emergency shelter location by providing routine/scheduled visits. In 2023, PATH outreached 417 individuals, and of those, 290 were new to services



Accomplishments and Strategic Results

Accomplishments

In 2023, COMCARE's Centralized Intake and Assessment Center (CIAC) fully integrated two patient navigators into daily operations for adults seeking mental health intake assessments. The patient navigator's role is to facilitate whole-person care and provide one-to-one support to each adult that completes an intake. They provide individualized care through education and completion of various treatment links such as obtaining vitals, initiating referrals, ensuring proper releases of information are on file for coordination of care with medical providers, providing patient education, and guiding individuals with information and support to ensure they are ready to take the next step, as they walk out the door.

Imbedded within COMCARE's Adult Services Program is a student clinic that offers practicum students an opportunity to enhance their skillset. This location is utilized as a practicum placement in coordination with local universities. In 2023, the student clinic was able to provide four employees practicum opportunities to grow their clinical skillset by learning through hands on experiences, serving uninsured adults, and becoming an integrated part of the outpatient clinic team.

Strategic Results

In 2023, COMCARE - Adult Services had the following goals and results:

- COMCARE's Assertive Community Outreach Team (ACT) will maintain fidelity, increase the baseline review rating by three percent, and increase persons by 30.0 percent. COMCARE has been providing ACT services since August 2021. It has been a goal to achieve fidelity in the model of treatment and to maintain those high standards, as well as continuing to increase numbers served. The ACT team received a fidelity review in 2023 and scored 77.0 percent, meeting fidelity and improving from the previous review by over two percent. The ACT program has increased persons served from 2022 to 2023 by approximately 60.0 percent. Service drop out rate was less than five percent, also contributing to the program's success
- COMCARE will increase treatment options for those experiencing significant mental health symptoms for the first time by establishing a new program that offers an array of therapeutic services. COMCARE applied for a grant and was awarded funds to create a First Episode Psychosis (FEP) program. FEP is a team-based treatment approach that aims to educate, advocate, identify, and provide early intervention and treatment to individuals experiencing psychosis for the first time. FEP's target population is youth to young adults, ranging from age 16 to 35 years of age. The treatment team utilizes evidenced-based practices such as cognitive behavior therapy and incorporates integrated/person-centered care, outreach, peer support, family support, and more.

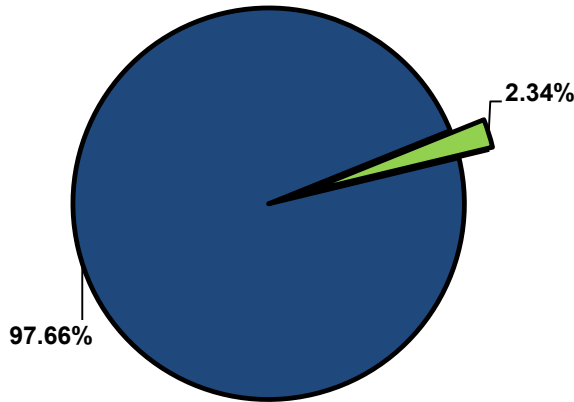


Significant Budget Adjustments

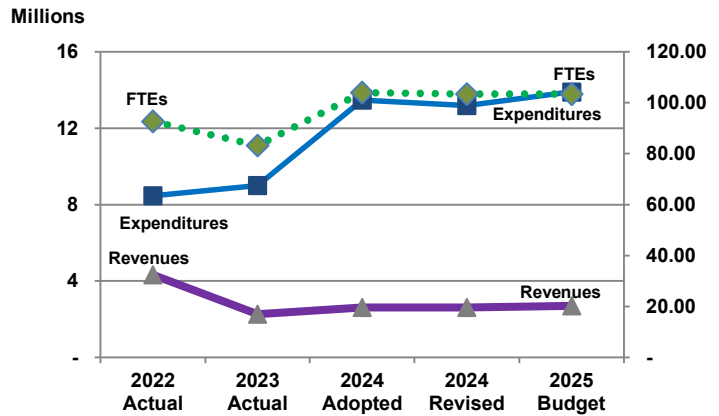
Significant adjustments to the COMCARE - Adult Services 2025 budget include a \$335,669 decrease in contractuals due to the consolidation of expenses, an increase in charges for services (\$232,663) to bring in-line with anticipated actuals, and a \$116,725 decrease in intergovernmental revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	3,944,954	5,741,834	7,798,622	7,620,346	8,533,119	912,772	11.98%
Contractual Services	4,385,920	2,819,966	5,456,432	5,338,432	5,176,324	(162,108)	-3.04%
Debt Service	-	-	-	-	-	-	-
Commodities	30,524	38,316	60,837	53,012	60,837	7,825	14.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	106,626	410,155	166,214	166,214	132,393	(33,821)	-20.35%
Total Expenditures	8,468,025	9,010,271	13,482,105	13,178,004	13,902,673	724,668	5.50%
Revenues							
Tax Revenues	119,527	119,494	108,759	108,759	110,934	2,176	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,839,803	936,703	1,360,277	1,360,277	1,243,552	(116,725)	-8.58%
Charges for Services	2,249,243	1,047,073	975,892	975,892	1,208,554	232,663	23.84%
All Other Revenue	114,069	155,067	166,214	166,214	132,393	(33,821)	-20.35%
Total Revenues	4,322,642	2,258,337	2,611,142	2,611,142	2,695,433	84,292	3.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	79.70	70.20	91.00	90.50	90.50	-	0.00%
Total FTEs	92.70	83.20	104.00	103.50	103.50	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,119,942	1,427,169	1,330,140	1,330,140	1,378,408	48,268	3.63%
COMCARE	(346)	-	-	-	-	-	-
COMCARE - Grants	7,241,802	7,429,786	11,985,751	11,681,650	12,391,871	710,221	6.08%
Special Alcohol & Drug Program:	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.35%
Total Expenditures	8,468,025	9,010,271	13,482,105	13,178,004	13,902,673	724,668	5.50%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to the consolidation of expenses	(335,669)		
Increase in charges for services to bring in-line with anticipated actuals		232,663	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(116,725)	
Total	(335,669)	115,938	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Sedgwick Co. Drug Ct.	110	240,337	261,450	353,521	353,521	370,774	4.88%	4.00
Spec. Alcohol & Drug	212	106,626	153,315	166,214	166,214	132,393	-20.35%	-
CSS Admin	252	3,489,926	2,048,283	4,642,233	4,298,381	4,608,126	7.21%	8.00
Substance Abuse Couns.	252	361,654	530,578	906,338	904,338	775,688	-14.23%	11.00
City of Wichita Drug Ct.	252	225,544	230,803	242,900	244,900	249,550	1.90%	2.50
Center City - Admin	252	308,985	380,208	451,452	450,327	461,479	2.48%	2.60
Center City - Case Mgmt	252	372,031	534,299	589,953	625,354	742,658	18.76%	9.40
Supported Housing	252	13,097	25,115	68,892	68,892	68,892	0.00%	-
Adult Svcs. Case Mgmt.	252	876,197	1,529,850	1,894,325	1,899,075	2,467,152	29.91%	29.50
Adult Svcs. Comm. Integ.	252	68,940	233,598	421,292	574,755	596,414	3.77%	8.00
Adult Svcs. CIAC	252	308,561	420,216	649,631	500,893	573,441	14.48%	6.00
Outpatient Services	252	627,586	802,907	1,002,588	1,002,588	1,052,021	4.93%	9.50
Adult Svcs. Operations	252	589,282	587,102	770,151	766,151	482,223	-37.06%	-
FEP Grant	252	-	106,828	345,996	345,996	314,229	-9.18%	4.00
Adult Svcs. Admin.	Multi.	879,259	1,165,719	976,619	976,619	1,007,634	3.18%	9.00
Total		8,468,025	9,010,271	13,482,105	13,178,004	13,902,673	5.50%	103.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Mental Health Program Manager	110	RANGE DS16	87,714	90,336	90,336	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	184,434	192,541	192,541	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	113,831	117,210	117,210	2.00	2.00	2.00
Integrated Care Spec III	110	RANGE DS7	51,230	50,232	50,232	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	217,755	223,517	223,517	6.00	6.00	6.00
PT Supervisor - Clinical QMHP	252	EXCEPT	111,686	115,036	115,036	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	426,347	358,445	358,445	5.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	159,907	168,288	168,288	2.00	2.00	2.00
Mental Health Team Supervisor	252	RANGE DS15	470,124	481,916	481,916	6.00	6.00	6.00
Qualified Mental Health Prof.	252	RANGE DS14	1,036,483	1,055,131	1,055,131	14.00	14.00	14.00
Mental Health Team Leader	252	RANGE DS9	112,986	116,376	116,376	2.00	2.00	2.00
Subs. Use Disorder Couns.	252	RANGE DS59	72,028	57,034	57,034	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	106,579	55,424	55,424	2.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	679,099	691,783	691,783	13.00	13.00	13.00
Integrated Care Specialist II	252	RANGE DS6	907,858	1,179,913	1,371,273	26.00	27.50	27.50
Certified Peer Support Spec.	252	RANGE DS1	113,069	116,461	116,461	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	140,761	145,621	178,379	5.00	5.00	5.00
PT Certified Peer Support Spec.	252	EXCEPT	82,688	101,459	101,459	3.00	3.00	3.00
PT Mental Health Transp. Spec.	252	EXCEPT	31,200	32,136	32,136	1.00	1.00	1.00
Substance Use Disorder Counselor	252	RANGE DS9	174,388	180,511	65,967	3.00	3.00	3.00
2nd Position - QMHP	252	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - QMHP	252	RANGE DS14	-	-	-	2.00	2.00	2.00
HELD 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					5,643,945			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					306,717			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,580,905			
Total Personnel Budget					8,533,119	104.00	103.50	103.50

• Sedgwick County Drug Court Program

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

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	239,112	258,471	347,241	347,241	364,494	17,253	5.0%
Contractual Services	1,225	2,979	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	240,337	261,450	353,521	353,521	370,774	17,253	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,033	1,886	1,095	1,095	1,095	-	0.0%
Charges For Service	56,806	33,937	60,266	60,266	60,266	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	57,839	35,822	61,361	61,361	61,361	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Drug and Alcohol

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

Fund(s): 212 - Special Alcohol & Drug Programs

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.3%
Total Expenditures	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.3%
Revenues							
Taxes	119,527	119,494	108,759	108,759	110,934	2,176	2.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	119,527	119,494	108,759	108,759	110,934	2,176	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	437,332	581,902	865,683	652,081	833,876	181,796	27.9%
Contractual Services	3,051,841	1,465,830	3,775,550	3,645,550	3,773,250	127,700	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	753	550	1,000	750	1,000	250	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,489,926	2,048,283	4,642,233	4,298,381	4,608,126	309,746	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	242,608	-	-	-	-	-	0.0%
Charges For Service	1,643,694	738,364	507,000	507,000	752,000	245,000	48.3%
All Other Revenue	-	63	-	-	-	-	0.0%
Total Revenues	1,886,302	738,427	507,000	507,000	752,000	245,000	48.3%
Full-Time Equivalents (FTEs)	8.00	7.00	9.00	8.00	8.00	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder treatment by either COMCARE's Intake and Assessment Center (CIAC) or from other assessment or referral agencies. The average length of stay in primary treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	361,506	530,373	900,188	900,188	761,588	(138,600)	-15.4%
Contractual Services	148	205	6,150	4,150	14,100	9,950	239.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	361,654	530,578	906,338	904,338	775,688	(128,650)	-14.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	174,805	300,552	424,729	424,729	278,554	(146,175)	-34.4%
Charges For Service	42,071	34,101	49,000	49,000	36,663	(12,337)	-25.2%
All Other Revenue	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.3%
Total Revenues	323,502	487,967	639,943	639,943	447,610	(192,333)	-30.1%
Full-Time Equivalents (FTEs)	12.00	11.00	11.00	11.00	11.00	-	0.0%

• City of Wichita Drug Court

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	224,283	228,682	238,500	238,500	245,150	6,650	2.8%
Contractual Services	1,260	2,122	4,400	6,400	4,400	(2,000)	-31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	225,544	230,803	242,900	244,900	249,550	4,650	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	72,902	115,954	100,550	100,550	130,000	29,450	29.3%
Charges For Service	6,124	4,734	13,000	13,000	9,000	(4,000)	-30.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	79,027	120,689	113,550	113,550	139,000	25,450	22.4%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Center City Administration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	144,007	201,984	273,808	273,808	292,813	19,005	6.9%
Contractual Services	164,298	165,913	173,144	173,144	164,167	(8,977)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	680	12,311	4,500	3,375	4,500	1,125	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	308,985	380,208	451,452	450,327	461,479	11,153	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	144,876	-	-	-	-	-	0.0%
Charges For Service	115	(24)	1,150	1,150	1,150	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	144,991	(24)	1,150	1,150	1,150	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	2.60	-	0.0%

Center City Case Management

Each January, Center City ICS and Projects in Assistance for Transition out of Homelessness (PATH) Outreach ICS partner with the Continuum of Care to conduct a one-day point-in-time survey to count the number of people in Sedgwick County experiencing homelessness. The count is used for local planning and the Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless for one 24-hour overnight period. In Sedgwick County, 702 literally homeless persons (those living in emergency shelter, transitional housing, safe-haven, or in places not meant for human habitation such as in cars or on the streets) were identified. Of the 702 homeless individuals counted, 150 (21.0 percent) were unsheltered, and 49 identified as veterans. Center City PATH’s Team contacted 417 individuals during the 2023 annual reporting period and over 200 were enrolled in mental health or substance abuse services.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	355,934	515,982	560,924	596,325	713,629	117,304	19.7%
Contractual Services	16,097	18,317	28,829	28,829	28,829	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	372,030	534,299	589,953	625,354	742,658	117,304	18.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	74,383	197,660	132,635	132,635	132,635	-	0.0%
Charges For Service	41,268	6,829	27,200	27,200	27,200	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	115,651	204,488	159,835	159,835	159,835	-	0.0%
Full-Time Equivalents (FTEs)	8.90	7.90	8.90	9.40	9.40	-	0.0%

Center City Supported Housing

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	13,097	25,115	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	13,097	25,115	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,106	19,446	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,037	-	-	-	-	-	0.0%
Total Revenues	4,143	19,446	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Adult Services Case Management

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	633,001	1,293,040	1,631,650	1,631,650	2,204,477	572,827	35.1%
Contractual Services	243,197	236,809	261,675	266,675	261,675	(5,000)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	750	1,000	250	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	876,197	1,529,850	1,894,325	1,899,075	2,467,152	568,077	29.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	630,771	-	-	-	-	-	0.0%
Charges For Service	204,853	23,223	50,500	50,500	45,000	(5,500)	-10.9%
All Other Revenue	1,730	59	-	-	-	-	0.0%
Total Revenues	837,354	23,282	50,500	50,500	45,000	(5,500)	-10.9%
Full-Time Equivalents (FTEs)	24.60	21.60	29.50	29.50	29.50	-	0.0%

• Adult Services Community Integration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	62,896	224,024	357,888	512,801	522,762	9,961	1.9%
Contractual Services	6,059	9,574	57,604	57,604	67,851	10,247	17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(16)	-	5,800	4,350	5,800	1,450	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	68,940	233,598	421,292	574,755	596,414	21,658	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	75,301	301,205	301,205	301,205	301,205	-	0.0%
Charges For Service	13,234	8,478	26,000	26,000	26,000	-	0.0%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	88,555	309,683	327,205	327,205	327,205	-	0.0%
Full-Time Equivalents (FTEs)	6.20	3.70	7.00	8.00	8.00	-	0.0%

• Adult Services - CIAC

CIAC is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides a combination of Open Access (walk-in) intake services and scheduled intake services. Community members are able to walk in to be seen or schedule an appointment, based on their preference. During that initial assessment, the CIAC staff can provide information about services offered with COMCARE, as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	301,999	416,459	629,531	480,793	556,841	76,047	15.8%
Contractual Services	6,561	3,757	20,100	20,100	16,600	(3,500)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	308,561	420,216	649,631	500,893	573,441	72,547	14.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	113,436	68,379	102,201	102,201	109,201	7,000	6.8%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	113,436	68,389	102,201	102,201	109,201	7,000	6.8%
Full-Time Equivalents (FTEs)	6.40	5.40	7.00	6.00	6.00	-	0.0%

• Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Adult Services partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	626,952	802,162	997,088	997,088	1,042,121	45,033	4.5%
Contractual Services	634	745	5,500	5,500	9,900	4,400	80.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	627,586	802,907	1,002,588	1,002,588	1,052,021	49,433	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	179,667	-	-	-	-	-	0.0%
Charges For Service	127,642	129,052	131,000	131,000	133,500	2,500	1.9%
All Other Revenue	-	1,620	-	-	-	-	0.0%
Total Revenues	307,309	130,672	131,000	131,000	133,500	2,500	1.9%
Full-Time Equivalents (FTEs)	8.50	8.50	9.50	9.50	9.50	-	0.0%

• Adult Services - Operations

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	587,126	586,329	754,151	754,151	466,223	(287,928)	-38.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,156	773	16,000	12,000	16,000	4,000	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	589,282	587,102	770,151	766,151	482,223	(283,928)	-37.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	240,352	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,716	-	-	-	-	-	0.0%
Total Revenues	243,067	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• FEP Grant

This grant is funded by Kansas Department for Aging and Disability Services (KDADS) for the First Episode Psychosis (FEP) Grant Agreement. Staff will provide support and services for those with early serious mental illness. A team approach will be utilized, which will support early detection and intervention. The team will support meeting the needs of persons with early psychotic disorders, specifically first episode psychosis between the ages of 15 to 36. Early intervention programs are designed to bridge existing services for these groups and eliminate gaps between child, adolescent, and adult mental health programs.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	104,685	342,246	335,996	310,479	(25,517)	-7.6%
Contractual Services	-	2,143	2,750	9,750	2,750	(7,000)	-71.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	250	1,000	750	300.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	106,828	345,996	345,996	314,229	(31,767)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	331,171	331,171	331,171	-	0.0%
Charges For Service	-	-	8,575	8,575	8,574	(1)	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	339,746	339,746	339,745	(1)	0.0%
Full-Time Equivalents (FTEs)	-	-	4.00	4.00	4.00	-	0.0%

• Adult Services Administration

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

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	557,932	584,070	653,875	653,875	684,890	31,015	4.7%
Contractual Services	294,377	300,127	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,950	24,682	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	256,840	-	-	-	-	0.0%
Total Expenditures	879,259	1,165,719	976,619	976,619	1,007,634	31,015	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,940	-	-	-	-	-	0.0%
Total Revenues	1,940	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

COMCARE - Community Crisis Center

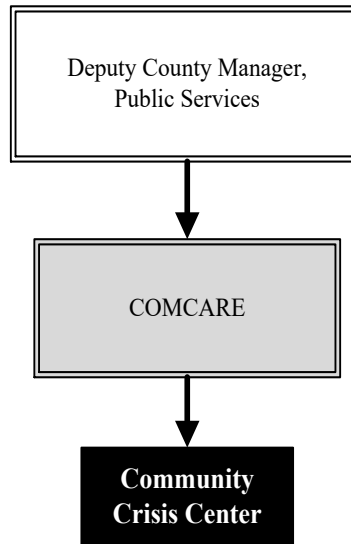
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jennifer Wilson, LMSW
 Director of Crisis Services

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Overview

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



Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- CCC added two Integrated Care Specialists (ICS) that are embedded in the 9-1-1 call center. This will help reduce need for law enforcement response, or it will help de-escalate callers prior to law enforcement arriving on scene
- In 2023, CCC expanded access to mobile crisis response, and dedicated eight full-time positions to the work. In 2023, CCC had eight Mental Health Clinician positions and eight ICS positions providing mobile crisis intervention, making it available twenty-four hours, seven days a week (24/7)



Accomplishments and Strategic Results

Accomplishments

In 2023, CCC worked to strengthen partnerships with public safety agencies. The ICS program went live at 9-1-1, embedding qualified mental health specialists in dispatch to respond to calls involving a mental health crisis that do not necessitate a law enforcement response. There are two ICS positions dedicated to this work who can join 9-1-1 calls in progress, provide de-escalation to callers prior to officer arrival with the goal of creating a less volatile situation for the safety of all parties involved. Also in 2023, four CCC full-time mobile crisis response teams were added to the Wichita Police Department, with the primary goal of providing mental health support when a mental health component is identified during a law enforcement response.

In 2023, CCC continued its work towards expanding Mobile Crisis Response. The CCC now offers mobile crisis services 24/7. In 2023, the team completed a total of 832 requests; 57.0 percent of those patients not being known by the center. It is estimated that only 19.0 percent of responses resulted in an inpatient psychiatric admission, which demonstrates that the intervention supports treating patients safely in a community setting while preventing need for more restrictive interventions.

Strategic Results

The CCC had the following goals and results for 2023:

- The 24-hour National Suicide Prevention Lifeline (NSPL) adopted a three-digit dialing code, 988, and the 988 Suicide and Crisis Lifeline went live on July 16, 2022. The goal for CCC was to answer at least 90.0 percent of the 988 calls routed to the CCC Call Center. In 2023, CCC answered 84.0 percent of calls coming in from the 988 hotline.
- SCOAP works with the courts to intercept those with mental illnesses who have come into the legal system and connect them to services and medication, rather than incarceration. There was a drastic decrease in Mental Health Court referrals during the coronavirus disease (COVID-19) pandemic, and SCOAP has been working to increase the number of referrals. In 2023, SCOAP saw an 83.0 percent increase in referrals from the courts. There were a total of 71 Mental Health Court active participants, which is a 69.0 percent increase from 2022. In addition to mental health court, SCOAP increased assertive outreach efforts, working to connect Sedgwick County inmates in need of mental health care to services at time of release. In 2023, SCOAP's Jail Liaison outreached 86 inmates. Of the 86 inmates outreached, 58 were eligible for services and 62.0 percent of those individuals requested a referral for services.

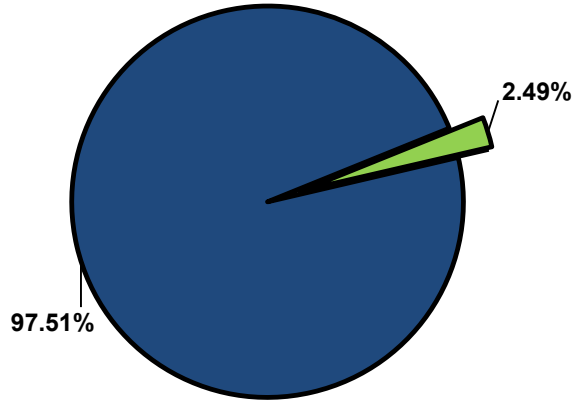


Significant Budget Adjustments

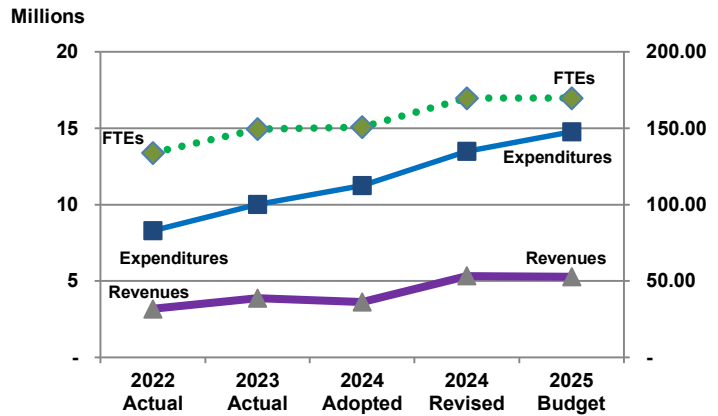
Significant adjustments to COMCARE - Community Crisis Center's 2025 budget include a decrease in contractals (\$73,488) due to the consolidation of expenses.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	6,983,429	8,532,324	9,576,551	11,630,858	12,966,899	1,336,041	11.49%
Contractual Services	1,153,654	1,178,560	1,473,923	1,635,429	1,564,144	(71,285)	-4.36%
Debt Service	-	-	-	-	-	-	-
Commodities	164,380	150,843	213,813	223,027	235,673	12,646	5.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	142,506	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,301,463	10,004,233	11,264,287	13,489,314	14,766,717	1,277,403	9.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,303,349	3,464,997	3,104,268	4,809,197	4,804,186	(5,011)	-0.10%
Charges for Services	870,763	395,369	518,294	518,294	471,726	(46,568)	-8.98%
All Other Revenue	1,990	14,666	31	31	44	13	43.37%
Total Revenues	3,176,103	3,875,032	3,622,593	5,327,522	5,275,956	(51,566)	-0.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.50	26.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	107.40	122.90	124.25	143.25	143.25	-	0.00%
Total FTEs	133.90	149.40	150.75	169.75	169.75	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,855,051	2,010,875	2,442,567	2,442,567	2,476,610	34,042	1.39%
COMCARE - Grants	6,446,412	7,993,357	8,821,720	11,046,746	12,290,107	1,243,361	11.26%
Total Expenditures	8,301,463	10,004,233	11,264,287	13,489,314	14,766,717	1,277,403	9.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuels due to the consolidation of expenses	(73,488)		
Total	(73,488)	-	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
S.C.O.A.P.	110	1,333,963	1,396,535	1,731,737	1,731,737	1,720,057	-0.67%	19.50
Comm. Crisis Center	Multi.	6,277,148	6,897,119	7,918,776	8,438,924	9,811,539	16.27%	118.25
ICT-1	Multi.	84,903	383,634	110,079	1,002,112	971,789	-3.03%	9.00
Mobile Crisis	252	-	260,033	-	812,896	797,755	-1.86%	8.00
Suicide Prevention	252	756	5,429	25,997	25,997	25,997	0.00%	-
Crisis - Administration	252	303,268	263,115	282,758	282,708	221,304	-21.72%	2.50
Emergency Crisis Hous.	252	6,882	-	-	-	-	0.00%	-
988 Transition	252	85,318	(8,794)	-	-	-	0.00%	-
988 Crisis Hotline	252	209,224	734,892	1,110,984	1,110,984	1,218,276	9.66%	12.50
988 Capacity	252	-	72,269	83,955	83,955	-	-100.00%	-
Total		8,301,463	10,004,233	11,264,287	13,489,314	14,766,717	9.47%	169.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Mental Health Program Manager	110	RANGE DS16	168,232	173,279	173,279	2.00	2.00	2.00
Mental Health Team Supervisor	110	RANGE DS15	158,781	164,017	164,017	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	78,630	81,462	81,462	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	298,554	298,966	298,966	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	421,075	434,660	434,660	8.00	8.00	8.00
PT QMHP	110	EXCEPT	217,368	157,863	157,863	3.50	3.50	3.50
Administrative Support I	110	GRADE 51	32,760	32,758	32,758	1.00	1.00	1.00
PT Integrated Care Specialist	110	EXCEPT	157,426	129,326	129,326	4.50	4.50	4.50
2nd Position - QMHP	110	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	113,967	117,040	117,040	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	96,306	99,195	99,195	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	168,234	255,746	255,746	2.00	3.00	3.00
Mental Health Team Supervisor	252	RANGE DS15	311,357	335,972	335,972	4.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	78,630	160,845	160,845	1.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	665,896	1,123,467	1,267,523	11.00	17.00	17.00
PT QMHP	252	EXCEPT	261,759	460,484	762,984	10.25	10.25	10.25
Administrative Supervisor I	252	GRADE 56	62,716	65,437	65,437	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	179,442	186,928	186,928	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	169,208	227,032	227,032	3.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	1,608,693	2,175,295	2,175,295	31.00	41.00	41.00
Integrated Care Specialist II	252	RANGE DS6	1,145,227	1,186,488	1,186,488	23.00	23.00	23.00
PT Integrated Care Specialist	252	EXCEPT	42,500	141,351	186,351	4.00	4.00	4.00
PT Int. Care Specialist III	252	EXCEPT	102,500	330,395	390,395	8.50	8.50	8.50
Certified Peer Support Spec.	252	RANGE DS1	76,440	74,880	74,880	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	34,612	35,649	35,649	1.00	1.00	1.00
PT Certified Peer Support Spec.	252	EXCEPT	12,500	25,322	30,322	1.00	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	22,500	45,000	45,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	5,000	10,000	10,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	22,500	30,000	30,000	3.00	3.00	3.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD 2nd Position - QMHP	252	EXCEPT	-	-	-	2.00	2.00	2.00
Subtotal					9,120,412			
Add:								
Budgeted Personnel Savings					(48,233)			
Compensation Adjustments					431,642			
Overtime/On Call/Holiday Pay					17,969			
Benefits					3,445,109			
Total Personnel Budget					12,966,899	150.75	169.75	169.75

• Sedgwick County Offender Assessment Program

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

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	944,759	1,046,682	1,353,337	1,353,337	1,340,400	(12,938)	-1.0%
Contractual Services	276,593	262,992	265,919	265,919	267,176	1,257	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	112,610	86,861	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,333,963	1,396,535	1,731,737	1,731,737	1,720,057	(11,680)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	87,223	-	-	-	-	-	0.0%
Charges For Service	101,294	43,341	107,382	107,382	45,968	(61,415)	-57.2%
All Other Revenue	10	43	10	10	44	34	344.5%
Total Revenues	188,527	43,383	107,392	107,392	46,012	(61,380)	-57.2%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.50	19.50	-	0.0%

• Community Crisis Center

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

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	5,509,656	6,146,172	6,972,020	7,505,884	8,877,605	1,371,721	18.3%
Contractual Services	739,879	711,980	891,891	891,891	879,068	(12,823)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,613	38,967	54,865	41,149	54,865	13,716	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,277,148	6,897,119	7,918,776	8,438,924	9,811,539	1,372,615	16.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,961,286	2,316,257	1,941,257	1,941,257	1,941,257	-	0.0%
Charges For Service	766,708	348,748	407,983	407,983	424,821	16,838	4.1%
All Other Revenue	-	6,613	-	-	-	-	0.0%
Total Revenues	2,727,994	2,671,618	2,349,240	2,349,240	2,366,078	16,838	0.7%
Full-Time Equivalents (FTEs)	110.90	112.90	114.25	117.25	118.25	1.00	0.9%

• ICT-1

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

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	84,903	279,143	108,079	891,851	855,711	(36,140)	-4.1%
Contractual Services	-	17,481	1,000	90,221	97,958	7,737	8.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,455	1,000	20,040	18,120	(1,920)	-9.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	75,555	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,903	383,634	110,079	1,002,112	971,789	(30,323)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	192,358	-	892,033	970,033	78,000	8.7%
Charges For Service	2,761	883	2,929	2,929	937	(1,992)	-68.0%
All Other Revenue	20	-	21	21	-	(21)	-100.0%
Total Revenues	2,781	193,241	2,950	894,983	970,970	75,987	8.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	9.00	9.00	-	0.0%

• Mobile Crisis

Mobile Crisis Response is the future of mental health care and aligns nicely with COMCARE's work as a Certified Community Behavioral Health Clinic (CCBHC) and with the suicide prevention efforts at COMCARE's CCC. The Department has been able to expand mobile crisis response services and have eight teams, each comprising of a Master's Level Clinician and Bachelor's Level Integrated Care Specialist, with the goal of having mobile crisis response available 24/7.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	128,298	-	736,671	705,909	(30,762)	-4.2%
Contractual Services	-	56,470	-	72,285	87,905	15,620	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	8,314	-	3,940	3,940	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	66,951	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	260,033	-	812,896	797,755	(15,141)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	215,142	-	812,896	812,896	-	0.0%
Charges For Service	-	187	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	215,329	-	812,896	812,896	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	8.00	8.00	-	0.0%

● Suicide Prevention

In 2022, 108 Sedgwick County community members ended their life by suicide. Suicide is the tenth leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	756	5,050	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	379	17,627	17,627	17,627	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	756	5,429	25,997	25,997	25,997	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	12,344	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,960	8,010	-	-	-	-	0.0%
Total Revenues	1,960	20,354	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

● Crisis Administration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	188,171	187,139	203,970	203,970	215,204	11,234	5.5%
Contractual Services	115,097	75,977	78,588	78,588	5,100	(73,488)	-93.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	150	1,000	850	566.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	303,268	263,115	282,758	282,708	221,304	(61,404)	-21.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Emergency Crisis Housing

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,882	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,882	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,426	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	5,426	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 988 Transition Grant

The Federal Communication Commission (FCC) adopted “988” as a new three-digit number to be used nationwide to reach the National Suicide Prevention and Mental Health Crisis Lifeline. The goal of the number is to help combat rising suicide rates by making it easier for Americans in crisis to obtain assistance from trained counselors. The number went live July 16, 2022. As a Lifeline Center, COMCARE will take calls for the 316 area code, assuring residents in the community have their 988 calls answered locally and can result in referral to local services. COMCARE received a State grant from the Kansas Department for Aging and Disability Services (KDADS) to use for planning and implementation expenses. Funding for the grant ended in 2023.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	50,142	-	-	-	-	-	0.0%
Contractual Services	14,250	(8,794)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,927	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,318	(8,794)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	85,318	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	85,318	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

● 988 Crisis Hotline

On July 16, 2022, the National 988 Suicide and Crisis Lifeline went live. The lifeline will provide 24/7, free, and confidential support to people in suicidal crisis or emotional distress. The lifeline helps thousands of people overcome crisis situations every day through telephone-based crisis intervention and refers to mobile intervention and follow-up services when necessary.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	205,798	672,621	864,778	864,778	972,070	107,292	12.4%
Contractual Services	196	57,405	218,566	218,566	218,566	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,230	4,866	27,640	27,640	27,640	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	209,224	734,892	1,110,984	1,110,984	1,218,276	107,292	9.7%
Revenues			2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	164,096	665,005	1,080,000	1,080,000	1,080,000	-	0.0%
Charges For Service	-	2,211	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	164,096	667,216	1,080,000	1,080,000	1,080,000	-	0.0%
Full-Time Equivalents (FTEs)	-	12.50	12.50	12.50	12.50	-	0.0%

● 988 Capacity

On July 16, 2020, a three-digit dialing code was established nationally for individuals in crisis to connect with suicide prevention and mental health crisis counselors. KDADS received a 988 State and Territory Cooperative Agreement grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) and partnered with the three NSPL contact centers in Kansas. COMCARE was one of three contact centers in Kansas that are NSPL certified to provide 24/7 coverage for 988 calls and the goal is to ensure a 90.0 to 95.0 percent in-state answer rate. The program provided for staff who responded, intervened, and provided follow-up to individuals experiencing a behavioral health crisis. The efforts helped Kansas successfully implement 988 and meet the demands of citizens who are experiencing a behavioral health crisis. Funding for the program ended in 2024.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	72,269	74,366	74,366	-	(74,366)	-100.0%
Contractual Services	-	-	9,589	9,589	-	(9,589)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	72,269	83,955	83,955	-	(83,955)	-100.0%
Revenues			2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	63,890	83,011	83,011	-	(83,011)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	63,890	83,011	83,011	-	(83,011)	-100.0%
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	-	(1.00)	-100.0%

COMCARE - Children's Services

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

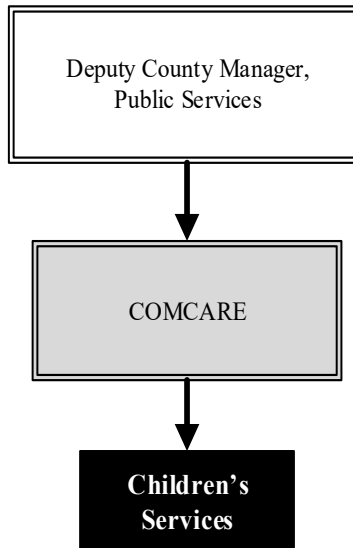
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Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Children and youth can be seen during open access intake days, to minimize delays in first appointment.

The Program has partnerships with the Department of Children and Family Services (DCF), multiple foster care agencies, the juvenile court and legal system, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- In May 2023, COMCARE hosted a Mental Health Children's Awareness Day that offered community members and employees a chance to engage in activities like yoga, face painting, photo, voice, and advocacy for mental health awareness. Over 100 individuals participated in the event
- The Children's Services Clinic increased therapy groups offered, and topics ranged from art therapy, self-esteem, and Gaming for Change



Accomplishments and Strategic Results

Accomplishments

In 2023, COMCARE Children's School Based Program served over 1,155 students through the Mental Health Intervention Team (MHIT) program. Of the 1,155 students served, nearly 200 were foster care students.

In the summer of 2023, the Children's Therapy Clinic began offering open access intakes 2.5 days per week, in addition to maintaining scheduled intake availability Monday through Friday, as part of ongoing goals to reduce barriers and expedite access to mental health services.

New learning opportunities were developed to renew training curriculum that highlights areas of work important for Integrated Care Specialists (ICS). Some of the areas relate to treatment plans, documentation, self-care, evidence-based/intervention training, time management/organization skills, attendant care, targeted case management, and other skill development on how to successfully integrate within the school-based program.

Strategic Results

COMCARE - Children's Services had the following goals and results for 2023:

- COMCARE Children's will establish at least one new mental health intervention team partnership to expand mental health services to youth within schools as we work to break down barriers and stigma. MHIT is a statewide program that was established to provide greater access to behavioral health services for students in grades kindergarten through 12th grade, by partnering school districts with their local community mental health agencies to provide in school support and therapeutic services. In the summer of 2023, two new school districts partnered with COMCARE, increasing the total number of MHIT school districts within Sedgwick County from three to five. The total number of schools served increased to 54 schools, up from 50 schools in the previous year.
- COMCARE Children's will work to fill 90.0 percent of all vacant Children's ICS positions by the end of 2023. In 2023, COMCARE Children's successfully filled 40 vacant Children's ICS positions across school-based and community-based services, accounting for 100.0 percent of available ICS positions.
- COMCARE will work with partners to increase community awareness of Zero Reasons Why by initiating a community mobilization event, increasing teen council membership by at least 50.0 percent, and doubling social media followers. Two mobilization events were held in 2023, one of which received news coverage. Zero Reasons Why ICT Facebook and Instagram had a total of 1,105 followers, a 71.0 percent increase from 2022 (646 followers).

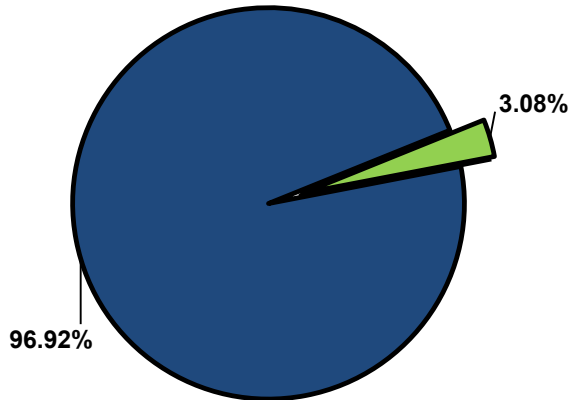


Significant Budget Adjustments

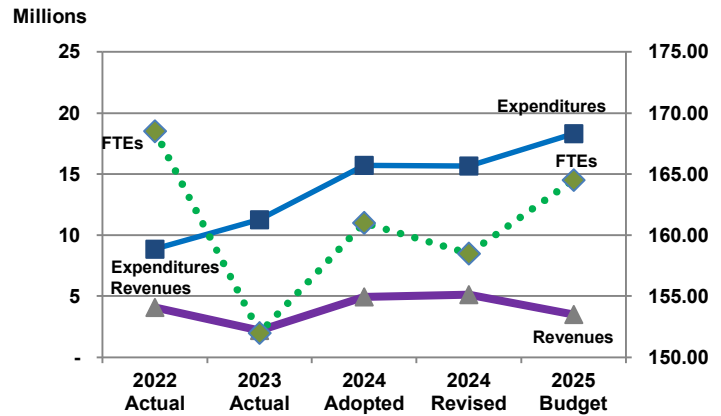
Significant adjustments to COMCARE - Children's Services' 2025 budget include a decrease charges for services (\$1,196,000) to bring in-line with anticipated actuals, a \$593,639 increase in personnel due to addition of 6.0 Qualified Mental Health Professional full-time equivalent (FTEs), a \$500,000 decrease in commodities due to one-time furniture purchases in 2024, a decrease in intergovernmental revenue (\$250,000) due to an anticipated decrease in grants, and a decrease in commodities (\$109,658) to bring in-line with anticipated actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	6,424,931	9,232,175	11,626,054	10,955,422	13,889,536	2,934,113	26.78%
Contractual Services	2,434,964	2,041,311	4,063,101	4,084,496	4,290,692	206,196	5.05%
Debt Service	-	-	-	-	-	-	-
Commodities	2,731	7,277	11,500	614,179	122,158	(492,021)	-80.11%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	2,648,289	16.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,842,387	1,130,639	1,015,613	1,208,414	765,613	(442,801)	-36.64%
Charges for Services	2,248,070	1,055,966	3,926,500	3,926,500	2,730,500	(1,196,000)	-30.46%
All Other Revenue	71	2,917	-	-	-	-	-
Total Revenues	4,090,529	2,189,522	4,942,113	5,134,914	3,496,113	(1,638,801)	-31.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	168.50	152.00	161.00	158.50	164.50	6.00	3.79%
Total FTEs	168.50	152.00	161.00	158.50	164.50	6.00	3.79%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
COMCARE - Grants	8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	2,648,289	16.92%
Total Expenditures	8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	2,648,289	16.92%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with anticipated actuals		(1,196,000)	
Addition of 6.0 full-time equivalent (FTE) Qualified Mental Health Professional positions	593,639		6.00
Decrease in commodities due to one-time furniture purchases in 2024	(500,000)		
Decrease in intergovernmental revenue due to an anticipated decrease in grants		(250,000)	
Decrease in commodities to bring in-line with anticipated actuals	(109,658)		
Total	(16,019)	(1,446,000)	6.00

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Children's - Admin.	252	3,910,311	3,727,847	5,876,981	6,365,288	6,062,417	-4.76%	22.00
Children's - Case Mgmt.	252	4,449,205	6,786,604	8,346,986	8,162,100	9,676,776	18.56%	118.25
Children's - Therapy	252	503,110	766,311	1,476,689	1,126,709	2,563,193	127.49%	24.25
Total		8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	16.92%	164.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	106,881	114,491	114,491	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	88,237	90,884	90,884	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	432,949	445,937	445,937	5.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	442,279	473,978	473,978	6.00	6.00	6.00
Clinical QMHP	252	RANGE DS15	378,146	394,599	394,599	5.00	5.00	5.00
Qualified Mental Health Prof.	252	RANGE DS14	1,747,393	2,370,307	2,832,727	32.00	32.00	38.00
Recruit Therapist	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	121,306	124,946	124,946	2.00	2.00	2.00
Mental Health Team Leader	252	RANGE DS9	241,506	228,840	228,840	4.00	4.00	4.00
Integrated Care Spec. IV	252	RANGE DS8	54,850	56,495	56,495	1.00	1.00	1.00
Administrative Supervisor I	252	GRADE 56	51,298	52,832	52,832	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,294,132	1,258,306	1,258,306	25.00	24.00	24.00
Integrated Care Specialist II	252	RANGE DS6	2,468,602	2,699,060	2,699,060	56.00	54.50	54.50
PT QMHP	252	EXCEPT	90,808	136,712	136,712	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	191,510	198,060	198,060	5.00	5.00	5.00
PT Integrated Care Specialist	252	EXCEPT	7,500	54,275	54,275	1.50	1.50	1.50
PT Supervisor - Clinical QMHP	252	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
2nd Position - QMHP	252	EXCEPT	7,500	15,000	15,000	1.50	1.50	1.50
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	8.00	8.00	8.00
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
Subtotal					9,254,171			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					528,101			
Overtime/On Call/Holiday Pay					-			
Benefits					4,107,263			
Total Personnel Budget					13,889,536	161.00	158.50	164.50

• Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services (now referred to as integrated care specialists (ICSs)) to family and children of this community. This fund center is also responsible for contractor billing for community-based providers for Medicaid payments as COMCARE is the Community Mental Health Center (CMHC)/Certified Community Behavioral Health Clinic (CCBHC) for Sedgwick County and is the authorized recipient of such funds.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,546,546	1,792,224	2,058,040	1,922,619	2,252,209	329,590	17.1%
Contractual Services	2,361,035	1,928,346	3,812,441	3,832,441	3,693,050	(139,391)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,731	7,277	6,500	610,229	117,158	(493,071)	-80.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,910,311	3,727,847	5,876,981	6,365,288	6,062,417	(302,872)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	401,915	-	-	-	-	-	0.0%
Charges For Service	1,303,197	724,152	1,942,500	1,942,500	1,645,500	(297,000)	-15.3%
All Other Revenue	51	380	-	-	-	-	0.0%
Total Revenues	1,705,163	724,531	1,942,500	1,942,500	1,645,500	(297,000)	-15.3%
Full-Time Equivalents (FTEs)	20.00	20.00	21.00	22.00	22.00	-	0.0%

• Children's Services Case Management

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,375,814	6,673,819	8,099,076	7,913,845	9,355,306	1,441,461	18.2%
Contractual Services	73,392	112,785	242,910	244,305	316,470	72,165	29.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	3,950	5,000	1,050	26.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,449,205	6,786,604	8,346,986	8,162,100	9,676,776	1,514,676	18.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,427,388	1,130,639	1,015,613	1,208,414	765,613	(442,801)	-36.6%
Charges For Service	820,583	291,683	1,761,500	1,761,500	862,500	(899,000)	-51.0%
All Other Revenue	20	2,538	-	-	-	-	0.0%
Total Revenues	2,247,991	1,424,860	2,777,113	2,969,914	1,628,113	(1,341,801)	-45.2%
Full-Time Equivalents (FTEs)	128.75	112.25	120.25	118.25	118.25	-	0.0%

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the CCBHC or in the school setting as appropriate.

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	502,572	766,132	1,468,939	1,118,959	2,282,021	1,163,062	103.9%
Contractual Services	538	180	7,750	7,750	281,172	273,422	3528.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	503,110	766,311	1,476,689	1,126,709	2,563,193	1,436,484	127.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	13,084	-	-	-	-	-	0.0%
Charges For Service	124,291	40,132	222,500	222,500	222,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	137,375	40,132	222,500	222,500	222,500	-	0.0%
Full-Time Equivalent (FTEs)	19.75	19.75	19.75	18.25	24.25	6.00	32.9%

COMCARE - Medical Services

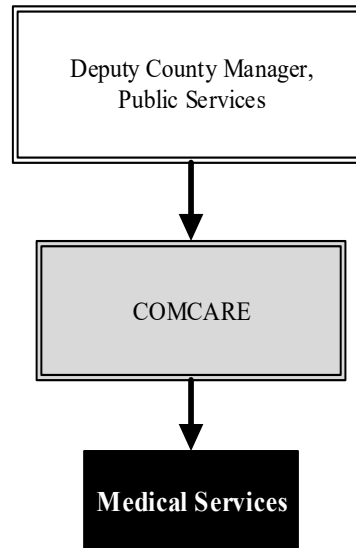
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

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Overview

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

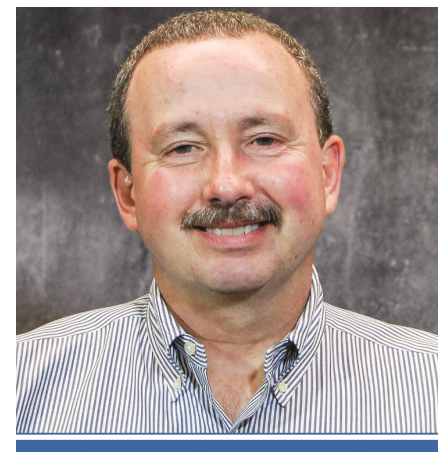


Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- Successfully onboarded and trained a new child and adolescent psychiatrist and integrated medical staff into Certified Community Behavioral Health Clinic (CCBHC) evidence-based Assertive Community Treatment (ACT) Team
- In 2023, COMCARE Medical Services provided 21,956 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team was successful in meeting the requirements for the provision of psychiatric services within the framework of the CCBHC model to include gathering vital signs for a more integrated approach to care and inclusion of nursing and medical staff on the ACT team.

Medical Services is also working toward development of medication assisted treatment, increasing the use of protocols for persons with opioid dependence.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2023, COMCARE averaged a workforce strength of 92.0 percent.

COMCARE Medical Services set an overall goal to increase patient encounters in 2023 above those in 2022. In 2023, Medical Services saw a 2.0 percent increase in visits, with the number of visits going from 21,552 in 2022 to 21,956 in 2023.

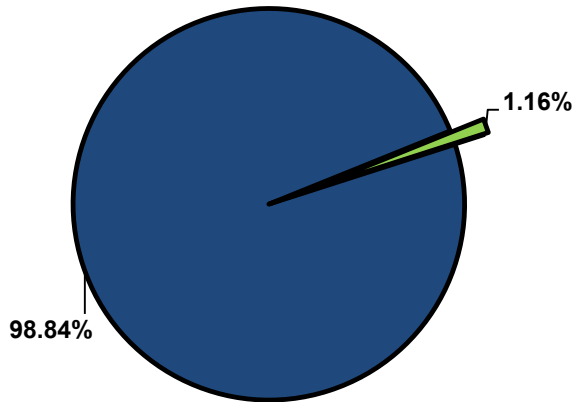


Significant Budget Adjustments

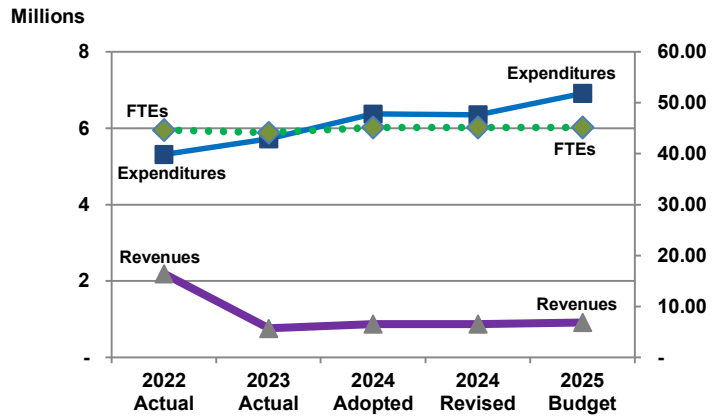
Significant adjustments to the COMCARE - Medical Services' 2025 budget include a \$100,000 increase in commodities to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	5,004,344	5,380,612	5,852,198	5,852,198	6,217,669	365,471	6.25%
Contractual Services	283,548	343,887	431,646	431,646	507,510	75,864	17.58%
Debt Service	-	-	-	-	-	-	-
Commodities	23,077	6,193	88,150	66,113	188,150	122,038	184.59%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	563,372	8.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,440,460	-	-	-	-	-	-
Charges for Services	750,726	756,581	866,889	866,889	906,000	39,111	4.51%
All Other Revenue	50	592	-	-	-	-	-
Total Revenues	2,191,236	757,173	866,889	866,889	906,000	39,111	4.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.65	44.15	45.15	45.15	45.15	-	0.00%
Total FTEs	44.65	44.15	45.15	45.15	45.15	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
COMCARE - Grants	5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	563,372	8.87%
Total Expenditures	5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	563,372	8.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in commodities to bring in-line with anticipated actuals	100,000		
Total	100,000	-	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Adult Medical	252	3,439,239	3,905,591	4,312,236	4,332,759	4,813,466	11.09%	32.10
Children's Medical	252	945,498	951,638	1,045,627	1,003,317	1,046,843	4.34%	6.05
Medication Outreach	252	110,713	108,673	118,247	118,122	123,752	4.77%	1.50
Inpatient Medical	252	815,521	764,790	895,884	895,759	929,268	3.74%	5.50
Total		5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	8.87%	45.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Clinical Director	252	CONTRACT	289,600	298,288	298,288	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	190,000	195,700	195,700	0.80	0.80	0.80
Clinical Director	252	CONTRACT	791,800	813,694	813,694	4.00	4.00	4.00
PT Psychiatrist	252	CONTRACT	88,152	90,797	90,797	0.50	0.50	0.50
Psychiatric APRN Supervisor	252	CONTRACT	121,520	124,820	124,820	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,145,791	1,178,099	1,178,099	10.00	10.00	10.00
Benefited PT APRN	252	CONTRACT	67,000	143,548	143,548	1.60	1.60	1.60
Director of Psychiatric Nursing	252	RANGE DS16	82,468	84,942	84,942	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	942,846	968,971	968,971	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	73,468	79,382	79,382	1.00	1.00	1.00
Psychiatric LPN	252	RANGE AD4	100,901	103,927	103,927	2.00	2.00	2.00
Psychiatric Medical Assistant	252	RANGE AD3	150,010	154,511	154,511	3.00	3.00	3.00
PT Psychiatric Medical Assistant	252	EXCEPT	22,786	23,470	23,470	0.50	0.50	0.50
Administrative Support II	252	GRADE 52	35,320	36,377	36,377	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	34,008	35,029	35,029	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	66,210	67,207	67,207	2.00	2.00	2.00
PT ARNP	252	CONTRACT	24,742	5,000	5,000	0.50	0.50	0.50
HELD PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
Subtotal					4,403,762			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					232,581			
Overtime/On Call/Holiday Pay					-			
Benefits					1,581,326			
Total Personnel Budget					6,217,669	45.15	45.15	45.15

• Adult Medical

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,182,305	3,621,547	3,939,310	3,981,120	4,268,676	287,555	7.2%
Contractual Services	233,856	277,252	287,776	287,776	359,640	71,864	25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,077	6,793	85,150	63,863	185,150	121,288	189.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,439,239	3,905,591	4,312,236	4,332,759	4,813,466	480,707	11.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,139,615	-	-	-	-	-	0.0%
Charges For Service	375,931	428,263	365,000	365,000	480,000	115,000	31.5%
All Other Revenue	50	592	-	-	-	-	0.0%
Total Revenues	1,515,596	428,855	365,000	365,000	480,000	115,000	31.5%
Full-Time Equivalents (FTEs)	32.50	30.90	31.70	32.10	32.10	-	0.0%

• Children's Medical

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	943,688	947,867	1,033,557	991,747	1,034,773	43,026	4.3%
Contractual Services	1,810	4,370	10,070	10,070	10,070	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(600)	2,000	1,500	2,000	500	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	945,498	951,638	1,045,627	1,003,317	1,046,843	43,526	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	300,846	-	-	-	-	-	0.0%
Charges For Service	95,338	40,382	120,889	120,889	47,000	(73,889)	-61.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	396,184	40,382	120,889	120,889	47,000	(73,889)	-61.1%
Full-Time Equivalents (FTEs)	4.15	6.25	6.45	6.05	6.05	-	0.0%

• Medication Outreach

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	107,636	104,568	111,747	111,747	117,252	5,505	4.9%
Contractual Services	3,077	4,105	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	375	500	125	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,713	108,673	118,247	118,122	123,752	5,630	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	770,716	706,630	767,584	767,584	796,968	29,385	3.8%
Contractual Services	44,805	58,160	127,800	127,800	131,800	4,000	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	375	500	125	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	815,521	764,790	895,884	895,759	929,268	33,510	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	279,456	287,936	381,000	381,000	379,000	(2,000)	-0.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	279,456	287,936	381,000	381,000	379,000	(2,000)	-0.5%
Full-Time Equivalents (FTEs)	6.50	5.50	5.50	5.50	5.50	-	0.0%