

FY2016

BEHAVIORAL HEALTH BUDGET NARRATIVE

AGENCY NAME

Please attach a Budget Summary to this document

PERSONNEL SECTION

1A PERSONNEL-PROGRAM PROVIDER

Name	Salary Detail	Salary	BH Percent	Subtotal	Totals
Constance (Connie) Nichols	Intensive Supervision Officer III	61,063.00	100.00%	61,063.00	61,063.00
Daniel Maier	Intensive Supervision Officer I	37,590.00	100.00%	37,590.00	37,590.00
Kathy Pewewardy	Intensive Supervision Officer I	38,487.00	100.00%	38,487.00	38,487.00
Chelsea Anukam	Intensive Supervision Officer I	35,433.00	100.00%	35,433.00	35,433.00
Vacant	Intensive Supervision Officer I	34,264.01	100.00%	34,264.01	34,264.01
Vacant	Intensive Supervision Officer I	34,264.01	100.00%	34,264.01	34,264.01
Vacant	Intensive Supervision Officer I	34,264.01	100.00%	34,264.01	34,264.01
Vacant	Intensive Supervision Officer I	34,264.01	100.00%	34,264.01	34,264.01

TOTAL SALARY 309,629.04

Name	Benefits Detail	Salary etc	BH Percent	Subtotal	Name Total	Totals
Constance (Connie) Nichols		61,063.00			14,185.77	14,185.77
	FICA Social Security	61,063.00	6.20%	3,785.91		
	FICA Medicare	61,063.00	1.45%	885.41		
	KPERS (Retirement Benefits)	61,063.00	11.51%	7,028.35		
	State Unemployment	61,063.00	0.21%	128.23		
	State Workman's Comp	61,063.00	2.42%	1,477.72		
	Health Insurance	400.14	100.00%	400.14		
	Life Insurance	0.00	100.00%	0.00		
	Longevity	480.01	100.00%	480.01		
	(Please Specify)	0.00	100.00%	0.00		
Daniel Maier		37,590.00			25,791.87	25,791.87
	FICA Social Security	37,590.00	6.20%	2,330.58		
	FICA Medicare	37,590.00	1.45%	545.06		
	KPERS (Retirement Benefits)	37,590.00	11.51%	4,326.61		
	State Unemployment	37,590.00	0.21%	78.94		
	State Workman's Comp	37,590.00	2.42%	909.68		
	Health Insurance	17,601.00	100.00%	17,601.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
Kathy Pewewardy		38,487.00			8,767.47	8,767.47
	FICA Social Security	38,487.00	6.20%	2,386.19		
	FICA Medicare	38,487.00	1.45%	558.06		
	KPERS (Retirement Benefits)	38,487.00	11.51%	4,429.85		
	State Unemployment	38,487.00	0.21%	80.82		
	State Workman's Comp	38,487.00	2.42%	931.39		
	Health Insurance	381.16	100.00%	381.16		

	Life Insurance	0.00	100.00%	0.00		
	Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
Chelsea Anukam		35,433.00			25,321.86	25,321.86
	FICA Social Security	35,433.00	6.20%	2,196.85		
	FICA Medicare	35,433.00	1.45%	513.78		
	KPERS (Retirement Benefits)	35,433.00	11.51%	4,078.34		
	State Unemployment	35,433.00	0.21%	74.41		
	State Workman's Comp	35,433.00	2.42%	857.48		
	Health Insurance	17,601.00	100.00%	17,601.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
Vacant		34,264.01			25,067.13	25,067.13
	FICA Social Security	34,264.01	6.20%	2,124.37		
	FICA Medicare	34,264.01	1.45%	496.83		
	KPERS (Retirement Benefits)	34,264.01	11.51%	3,943.79		
	State Unemployment	34,264.01	0.21%	71.95		
	State Workman's Comp	34,264.01	2.42%	829.19		
	Health Insurance	17,601.00	100.00%	17,601.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
Vacant		34,264.01			25,067.13	25,067.13
	FICA Social Security	34,264.01	6.20%	2,124.37		
	FICA Medicare	34,264.01	1.45%	496.83		
	KPERS (Retirement Benefits)	34,264.01	11.51%	3,943.79		
	State Unemployment	34,264.01	0.21%	71.95		
	State Workman's Comp	34,264.01	2.42%	829.19		
	Health Insurance	17,601.00	100.00%	17,601.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
Vacant		34,264.01			25,067.13	25,067.13
	FICA Social Security	34,264.01	6.20%	2,124.37		
	FICA Medicare	34,264.01	1.45%	496.83		
	KPERS (Retirement Benefits)	34,264.01	11.51%	3,943.79		
	State Unemployment	34,264.01	0.21%	71.95		
	State Workman's Comp	34,264.01	2.42%	829.19		
	Health Insurance	17,601.00	100.00%	17,601.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
Vacant		34,264.01			25,067.13	25,067.13
	FICA Social Security	34,264.01	6.20%	2,124.37		
	FICA Medicare	34,264.01	1.45%	496.83		

	KPERS (Retirement Benefits)	34,264.01	11.51%	3,943.79		
	State Unemployment	34,264.01	0.21%	71.95		
	State Workman's Comp	34,264.01	2.42%	829.19		
	Health Insurance	17,601.00	100.00%	17,601.00		
	Life Insurance	0.00	100.00%	0.00		
	Longevity (50 per year X 10 yrs)	0.00	100.00%	0.00		
	(Please Specify)	0.00	100.00%	0.00		
	TOTAL BENEFITS					174,335.49
1A	TOTAL PERSONNEL					483,964.53

Personnel Category Comments: Costs based on actual salary/benefit figures for the staff listed above are determined by the Sedgwick County pay structure.						
TOTAL PERSONNEL SECTION						
						483,964.53
AGENCY OPERATIONS SECTION						
2A	TRAVEL CATEGORY					
		Details		BH Percent	Subtotal	Totals
	Program Provider Local Mileage	3,636 miles x \$.55 per mile	2,000.00	100.00%	2,000.00	2,000.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
2A	TOTAL TRAVEL CATEGORY					2,000.00
Travel Category Comments:						
2B	TRAINING CATEGORY					
		Details		BH Percent	Subtotal	
	Training Fees and Travel	In-State (mileage, meals, hotel, etc)	6,000.00	100.00%	6,000.00	6,000.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
2B	TOTAL TRAINING CATEGORY					6,000.00
Training Category Comments: In-State mileage, meals, hotels, etc.						
2C	OFFICE SETUP CATEGORY					
		Details		BH Percent	Subtotal	
	Initial office setup for new intensive supervision officers (2)	Desks, chairs, and desktop comp	7,380.00	100.00%	7,380.00	7,380.00
	Miscellaneous Office Supplies	Pens, paper, notebooks, etc	500.00	100.00%	500.00	500.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
			0.00	100.00%	0.00	0.00
2C	TOTAL OFFICE SETUP CATEGORY					7,880.00
Office Setup Category Comments: Two office set-ups for 4 ISOs includes 4 desks (\$604x4), 4 chairs (\$323x4), 4 monitors (\$149x4), and 4 desktop computers (\$769x4).						

2D	GROUP SUPPLIES CATEGORY	Details		BH Percent	Subtotal		
	Cognitive Skills Workbooks (Various Curriculums)	Approx. \$208 x 12 months	2,500.00	100.00%	2,500.00		2,500.00
			0.00	100.00%	0.00		0.00
			0.00	100.00%	0.00		0.00
			0.00	100.00%	0.00		0.00
			0.00	100.00%	0.00		0.00
2D	TOTAL GROUP SUPPLIES CATEGORY						2,500.00
Group Supplies Category Comments: Purchasing of various cognitive skills workbooks and supplies for groups.							
TOTAL AGENCY OPERATIONS SECTION							18,380.00
CONTRACTS/CLIENT SERVICES SECTION							
3A	MENTAL HEALTH CATEGORY	Details		BH Percent	Subtotal		Totals
	Evaluations		2,500.00	100.00%	2,500.00		2,500.00
	Medication		2,500.00	100.00%	2,500.00		2,500.00
	Treatment/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00
			0.00	100.00%	0.00		0.00
3A	TOTAL MENTAL HEALTH CATEGORY						5,000.00
Mental Health Category Comments: Funding to cover mental health evaluations and medications.							
3B	SUBSTANCE ABUSE CATEGORY	Details		BH Percent	Subtotal		
	Evaluations		2,500.00	100.00%	2,500.00		2,500.00
	Medication		2,500.00	100.00%	2,500.00		2,500.00
	Treatment/Groups/Detox (Includes Co-Pays)		0.00	100.00%	0.00		0.00
			0.00	100.00%	0.00		0.00
3B	TOTAL SUBSTANCE ABUSE CATEGORY						5,000.00
Substance Abuse Category Comments: Funding to cover drug and alcohol evaluations and medications.							
3C	SEX OFFENDER CATEGORY	Details		BH Percent	Subtotal		
	Evaluations		0.00	100.00%	0.00		0.00

	Treatment/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00
			0.00	100.00%	0.00		0.00
3C	TOTAL SEX OFFENDER CATEGORY						0.00
Sex Offender Category Comments:							
3D	CONTRACT PERSONNEL CATEGORY	Details		BH Percent	Subtotal		
	Care Coordinator (COMCARE)	2 Therapists & 2 Case Managers	228,236.00	100.00%	228,236.00		228,236.00
	Peer Support Specialist			100.00%	0.00		0.00
	Recovery Coach/Peer Mentor			100.00%	0.00		0.00
	Recovery Specialist (Higher Ground)	2 Recovery Specialists	97,200.00	100.00%	97,200.00		97,200.00
			0.00	100.00%	0.00		0.00
3D	TOTAL CONTRACT PERSONNEL CATEGORY						325,436.00
Contract Personnel Category Comments: Two therapists = \$121,883 and two case managers = \$106,353, Total for COMCARE is \$228,236.							
3E	OTHER SERVICES CATEGORY	Details		BH Percent	Subtotal		
	BIP Evaluations		0.00	100.00%	0.00		0.00
	BIP Treatment/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00
	DV & Anger Management Tx/Groups (Includes Co-Pays)		0.00	100.00%	0.00		0.00
	Transitional Housing		0.00	100.00%	0.00		0.00
3E	TOTAL OTHER SERVICES CATEGORY						0.00
Other Services Category Comments:							
TOTAL CONTRACTS/CLIENT SERVICES SECTION							335,436.00
TOTAL BEHAVIORAL HEALTH AWARD							837,780.53

SFY 2016

BEHAVIORAL HEALTH BUDGET SUMMARY
Sedgwick County Department of Corrections

		Current Allocation
	PERSONNEL SECTION	
1A	PERSONNEL CATEGORY	
	Salary	309,629.04
	Benefits	174,335.49
	TOTAL PERSONNEL SECTION	483,964.53
	AGENCY OPERATIONS SECTION	
2A	TRAVEL CATEGORY	2,000.00
2B	TRAINING CATEGORY	6,000.00
2C	OFFICE SETUP CATEGORY	7,880.00
2D	GROUP SUPPLIES CATEGORY	2,500.00
	TOTAL AGENCY OPERATIONS SECTION	18,380.00
	CONTRACTS/CLIENT SERVICES SECTION	
3A	MENTAL HEALTH CATEGORY	5,000.00
3B	SUBSTANCE ABUSE CATEGORY	5,000.00
3C	SEX OFFENDER CATEGORY	0.00
3D	CONTRACT PERSONNEL CATEGORY	325,436.00
3E	OTHER SERVICES CATEGORY	0.00
	TOTAL CONTRACTS/CLIENT SERVICES SECTION	335,436.00
	TOTAL BEHAVIORAL HEALTH BUDGET SUMMARY	837,780.53

SIGNATORY APPROVAL
Community Corrections
Behavioral Health Budget Summary and Budget Narrative

Sedgwick County Department of Corrections
(Name of Community Corrections Agency)

DIRECTOR

I hereby certify by my signature that I have developed my agency's Behavioral Health Budget Summary and Budget Narrative attached hereto, that it equals the amount of my FY2016 Grant Award and that I have reviewed the Budget Summary and Narrative for accuracy. I further certify that I find the Budget Summary and Narrative complies with applicable Kansas statutes, regulations, and community corrections field services standards.

Mark Masterson

Name (Typed or Printed)

Signature

Date

ADVISORY BOARD CHAIRPERSON

I hereby certify by my signature below that the Community Corrections Advisory Board has approved the attached FY2016 Behavioral Health Budget Summary and Narrative

Peter Shay

Name (Typed or Printed)

Signature

Date

COUNTY COMMISSION CHAIRPERSON (Sponsoring County)

I hereby certify by my signature below that the Board of County Commissioners has approved the attached FY2016 Behavioral Health Budget Summary and Narrative

Sedgwick County

County

RICHARD RANZAU

Name of Chairperson (Typed or Printed)

Signature

Date