

COMCARE

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

Michelle Calvert, LCPC, RPT
Executive Director

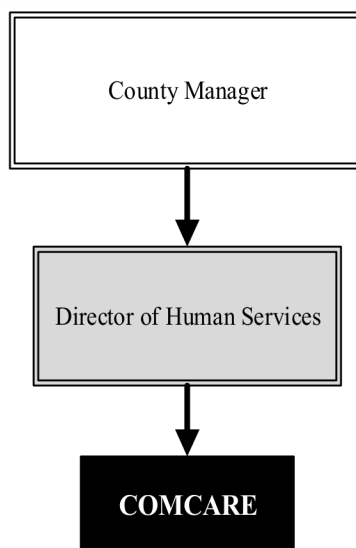
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Overview

As a community mental health center (CMHC) and certified community behavioral health clinic (CCBHC), COMCARE provides a wide array of behavioral health services to adults, children, and families in Sedgwick County. Services focus on improving the lives of those with mental health and substance use needs. Crisis services are foundational to the delivery service model and are provided twenty-four hours a day, seven days a week (24/7).

COMCARE works closely with many community partners and other County departments on important mental health issues such as the co-responder program.



Strategic Goals:

- *Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress*
- *Foster a positive, values-driven workplace culture*
- *Strengthen the use of evidence-based practice*
- *Increase the use of universal screening tools and use results to guide needed referrals*
- *Expand care coordination efforts to meet the needs of the community*
- *Explore and expand avenues to improve access to care*

Highlights

- As part of ongoing CCBHC implementation efforts, COMCARE hosted a statewide data walk in 2025 to share key metrics on access, utilization, outcomes, and capacity. This forum fostered transparency, accountability, and coordinated strategies to address behavioral needs
- In 2025, COMCARE served a total of 11,360 patients, including 3,342 youth and 279 veterans. The average wait time for a new patient screening was 0.4 days—half the time compared to the previous year (0.98 days)



Accomplishments and Strategic Results

Accomplishments

COMCARE completed a full Community Needs Assessment focusing on the patient, community partner, and staff experience guiding service delivery as well as the way in which care is provided.

COMCARE completed the design phase of the new Community Crisis Center and broke ground on this project moving towards a more comprehensive, centrally located crisis location.

COMCARE worked collaboratively with community partners on expanding service delivery to the unhoused population within Second Light. This places care coordinators within Second Light and provided funding for a therapist and case manager within the walls of the shelter.

COMCARE worked with Netsmart to develop and implement Care Manager, a care coordination software that will help guide staff in connecting patients to comprehensive, whole health treatment across the community.

Strategic Results

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

- Between January 1, 2025 and December 31, 2025, COMCARE delivered 12 Mental Health First Aid Training classes focused on adults and youth, for a total of over 157 participants.

COMCARE will increase completed care coordination activities by 15.0 percent over baseline, as measured by documented coordination events in the medial record and related tracking systems, with a focus on higher-risk clients, transitions of care, and cross-system collaboration.

- Between January 1, 2025 and December 31, 2025, care coordination activities were increased by 52.0 percent through additional staff and intentional documentation of care coordination in the care record.

By December 31, 2025, COMCARE will expand CCBHC strategic partnerships by establishing or formalizing at least five new or strengthened partnerships, that improve access, care coordination, service integration, and outcomes for individuals served by COMCARE.

- In 2025, COMCARE established new or strengthened six community partnerships.

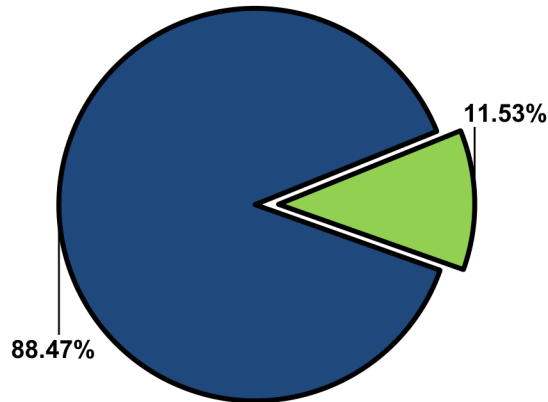


Significant Budget Adjustments

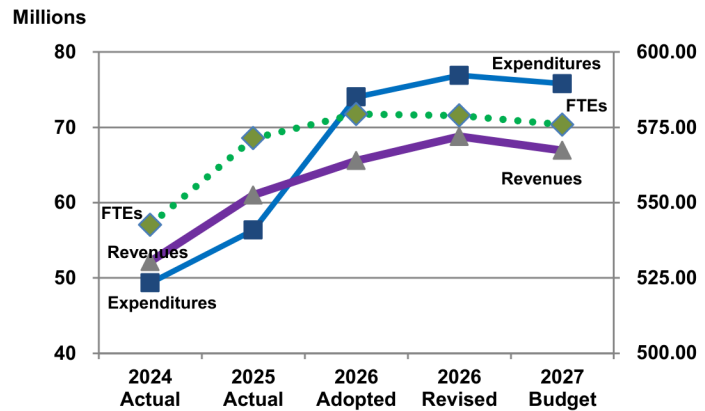
Significant adjustments to COMCARE's 2027 Recommended Budget include a \$2,655,639 decrease in revenues to bring in-line with anticipated actuals, a \$2,548,752 decrease in expenditures due to one-time expenses and adjustments in 2026, a \$2,168,967 increase in charges for services revenue due to a rate increase, a \$1,675,486 increase in contractuals due to an increase in administrative charges and new contracts, a \$1,196,712 decrease in expenditures and a \$944,076 decrease in revenues due to a grant ending in 2026, a \$766,877 decrease in expenditures to bring in-line with anticipated actuals, a \$124,526 decrease in intergovernmental revenue due to a decrease in contracts, a \$121,215 decrease in expenditures due to programs consolidating into the new Crisis building, a \$102,773 increase in contractuals due to an increase in lease costs, and the elimination of 3.0 positions.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	37,269,284	40,215,295	50,831,764	52,908,092	52,864,110	(43,982)	-0.08%
Contractual Services	10,787,194	15,183,053	20,346,850	21,101,966	20,719,601	(382,365)	-1.81%
Debt Service	-	-	-	-	-	-	-
Commodities	1,105,928	852,763	2,515,295	2,545,495	1,563,149	(982,346)	-38.59%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	185,421	96,062	328,890	328,890	652,344	323,454	98.35%
Total Expenditures	49,347,828	56,347,173	74,022,799	76,884,443	75,799,204	(1,085,240)	-1.41%
Revenues							
Tax Revenues	122,711	125,548	88,890	88,892	125,000	36,108	40.62%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	15,803,779	18,475,126	18,751,825	21,961,808	18,459,896	(3,501,911)	-15.95%
Charges for Services	36,033,608	42,275,569	46,363,764	46,363,764	48,200,866	1,837,102	3.96%
All Other Revenue	210,406	131,161	356,365	356,365	154,705	(201,660)	-56.59%
Total Revenues	52,170,505	61,007,404	65,560,844	68,770,829	66,940,468	(1,830,361)	-2.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.50	52.50	50.00	50.00	33.50	(16.50)	-33.00%
Non-Property Tax Funded	490.15	518.90	529.40	528.90	542.40	13.50	2.55%
Total FTEs	542.65	571.40	579.40	578.90	575.90	(3.00)	-0.52%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	4,797,514	4,922,334	5,438,048	5,438,048	4,167,251	(1,270,797)	-23.37%
COMCARE	19,207	-	-	-	-	-	-
COMCARE - Grants	43,645,142	50,673,756	67,633,939	70,495,583	70,882,770	387,187	0.55%
Spec. Alcohol & Drug Prog.	166,214	96,062	88,890	88,890	125,000	36,110	40.62%
Housing - Grants	719,751	655,021	861,923	861,923	624,183	(237,740)	-27.58%
Total Expenditures	49,347,828	56,347,173	74,022,799	76,884,443	75,799,204	(1,085,240)	-1.41%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues to bring in-line with anticipated actuals		(2,655,639)	
Decrease in expenditures due to one-time expenses and adjustments in 2026	(2,548,752)		
Increase in charges for services revenue due to a rate increase		2,168,967	
Increase in contractals due to an increase in administrative charges and new contracts	1,675,486		
Decrease in revenues and expenditures due to a grant ending in 2026	(1,196,712)	(944,076)	
Decrease in expenditures to bring in-line with anticipated actuals	(766,877)		
Decrease in intergovernmental revenue due to a decrease in contracts		(124,526)	
Decrease in expenditures due to programs consolidating into the new Crisis building	(121,215)		
Increase in contractals due to an increase in lease costs	102,773		
Elimination of 3.0 held unfunded FTEs			(3.00)
Total	(2,855,297)	(1,555,274)	(3.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Admin. & Operations	Multi.	7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	14.45%	64.00
Adult Services	Multi.	11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	-4.38%	104.00
Community Crisis Center	Multi.	11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	-14.85%	179.75
Children's Services	252	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	1.07%	183.50
Medical Services	252	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	8.96%	44.65
Total		49,347,828	56,347,173	74,022,799	76,884,443	75,799,204	-1.41%	575.90

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Mental Health	110	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
COMCARE Finance Director	110	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
COMCARE Billing Manager	110	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
COMCARE Housing Manager	110	RANGE AD6	61,807	61,518	61,518	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	54,309	56,472	56,472	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	91,686	94,266	94,266	2.00	2.00	2.00
COMCARE Billing Specialist	110	RANGE AD2	92,019	92,102	92,102	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	39,666	41,246	41,246	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	52,160	54,240	-	0.50	0.50	-
Sr. Manager of Care Coordination	110	RANGE AD7	37,164	33,329	-	0.50	0.50	-
Chief Clinical Director	252	CONTRACT	313,203	325,731	325,731	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	205,485	213,704	213,704	0.80	0.80	0.80
Clinical Director	252	CONTRACT	739,193	895,657	895,657	4.00	4.00	4.00
Director of Mental Health	252	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
Psychiatric APRN Supervisor	252	CONTRACT	130,485	135,243	135,243	1.00	1.00	1.00
PT Psychiatrist	252	CONTRACT	5,000	62,953	62,953	0.50	0.50	0.50
Benefited PT APRN	252	CONTRACT	193,439	201,177	201,177	1.60	1.60	1.60
Director of Quality & CCBHC	252	RANGE DS18	111,302	122,699	122,699	1.00	1.00	1.00
Dir. of COMCARE Administration	252	RANGE AD9	116,076	120,693	120,693	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,056,001	1,183,946	1,183,946	10.00	10.00	10.00
COMCARE Finance Director	252	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
Director of Psychiatric Nursing	252	RANGE DS16	89,189	97,008	97,008	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	90,973	94,612	94,612	1.00	1.00	1.00
IT & Application System Director	252	RANGE AD8	87,918	91,423	91,423	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	85,015	88,416	88,416	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	1,027,365	1,049,142	1,049,142	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	238,435	237,297	86,686	3.00	3.00	1.00
Senior Administrative Manager	252	GRADE 64	76,695	79,763	79,763	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	135,516	140,936	140,936	2.00	2.00	2.00
Sr. Manager of Care Coordination	252	RANGE AD7	37,164	33,329	66,658	0.50	0.50	1.00
COMCARE Billing Manager	252	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
Management Analyst II	252	GRADE 61	58,006	60,326	60,326	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	115,098	119,699	119,699	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	55,610	57,834	57,834	1.00	1.00	1.00
Operations Manager	252	GRADE 62	61,189	57,782	57,782	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	273,270	284,170	172,848	5.00	5.00	3.00
Senior Customer Support Analyst	252	GRADE 60	110,635	115,066	115,066	2.00	2.00	2.00
Psychiatric Medical Assistant	252	RANGE AD3	162,240	168,709	168,709	3.00	3.00	3.00
Integrated Care Specialist II	252	RANGE DS6	412,922	778,064	778,064	8.00	15.00	15.00
PT Psychiatric Medical Assistant	252	EXCEPT	24,648	25,636	25,636	0.50	0.50	0.50
Psychiatric LPN	252	RANGE AD4	95,118	97,593	97,593	2.00	2.00	2.00
Administrative Support V	252	GRADE 56	89,378	92,934	92,934	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	386,547	399,651	399,651	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	39,728	41,309	41,309	1.00	1.00	1.00
Administrative Support II	252	GRADE 52	38,189	39,707	39,707	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	190,611	195,603	195,603	5.00	5.00	5.00
Vital Signs Technician	252	RANGE AD1	36,774	38,251	38,251	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	52,160	54,240	-	0.50	0.50	-
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	-
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	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
Engagement Care Specialist	252	RANGE DS6	341,572	-	-	7.00	-	-
HELD - Dir. of Clinical Services	252	RANGE DS18	-	-	-	1.00	1.00	1.00
HELD - Mental Hlth. Prog Manager	252	RANGE DS16	-	-	-	1.00	1.00	1.00
SPC Housing Coordinator	273	RANGE DS18	66,227	68,869	68,869	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Substance Use Disorder Counselor	110	RANGE DS9	271,276	264,493	264,493	4.00	4.00	4.00
Administrative Supervisor I	110	GRADE 56	123,074	127,982	127,982	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	227,698	220,313	220,313	6.00	6.00	6.00
Mental Health Program Manager	110	RANGE DS16	94,838	98,619	-	1.00	1.00	-
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	120,216	132,526	132,526	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	101,154	105,200	213,680	1.00	1.00	2.00
Mental Health Program Manager	252	RANGE DS16	844,602	884,062	982,681	9.00	9.00	10.00
Clinical QMHP	252	RANGE DS15	809,297	866,949	866,949	10.00	10.00	10.00
Mental Health Team Supervisor	252	RANGE DS15	1,401,259	1,442,854	1,442,854	17.00	17.00	17.00
Qualified Mental Health Prof.	252	RANGE DS14	3,469,304	3,519,095	3,519,095	45.00	45.00	45.00
PT QMHP	252	EXCEPT	97,391	131,706	115,885	2.00	1.50	1.50
Student Mental Health Clinician	252	RANGE DS14	382,769	371,015	371,015	5.00	5.00	5.00
Integrated Care Specialist IV	252	RANGE DS8	311,480	323,939	323,939	5.00	5.00	5.00
Mental Health Team Leader	252	RANGE DS9	236,870	245,252	245,252	4.00	4.00	4.00
Substance Use Disorder Counselor	252	RANGE DS9	262,129	251,430	251,430	4.00	4.00	4.00
Administrative Supervisor I	252	GRADE 56	55,474	57,699	57,699	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	2,446,885	2,451,923	2,451,923	44.00	44.00	44.00
Integrated Care Specialist II	252	RANGE DS6	4,617,087	4,693,807	4,693,807	90.00	90.00	90.00
PT ICS II	252	RANGE DS6	100,253	129,178	124,638	2.50	2.50	2.50
Certified Peer Support Spec.	252	RANGE DS1	121,118	120,390	120,390	3.00	3.00	3.00
PT Supervisor - Clinical QMHP	252	EXCEPT	120,786	70,385	40,000	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	393,619	396,115	396,115	10.00	10.00	10.00
PT Certified Peer Support	252	RANGE DS1	110,693	136,708	136,708	3.50	3.50	3.50
Administrative Support II	252	GRADE 52	70,178	70,886	70,886	2.00	2.00	2.00
PT Mental Health Transp. Spec.	252	EXCEPT	33,738	35,090	35,090	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	20,000	20,000	20,000	2.00	2.00	2.00
HELD - QMHP	252	RANGE DS14	-	-	-	8.00	8.00	8.00
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
HELD - PT QMHP	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - PT Super. - Clinical QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Mental Health Program Manager	110	RANGE DS16	181,943	189,221	92,755	2.00	2.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	165,294	182,037	90,150	2.00	2.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	392,920	398,360	245,545	5.00	5.00	3.00
Integrated Care Specialist III	110	RANGE DS7	444,038	451,152	338,125	8.00	8.00	6.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
PT QMHP	110	EXCEPT	145,010	225,158	-	3.00	3.00	-
2nd Position - QMHP	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
PT Clin. Qual Mental Health Prof	110	EXCEPT	5,000	44,127	-	0.50	0.50	-
PT ICS II	110	RANGE DS6	191,948	232,554	-	4.50	4.50	-
Psychiatric APRN	252	CONTRACT	110,796	115,228	115,228	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	104,154	114,820	114,820	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	272,062	273,288	369,754	3.00	3.00	4.00
Mental Health Team Supervisor	252	RANGE DS15	513,517	538,352	630,239	6.00	6.00	7.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	1,386,437	1,431,610	1,735,037	18.00	18.00	22.00
Administrative Supervisor I	252	GRADE 56	66,706	67,371	67,371	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	194,085	201,843	201,843	3.00	3.00	3.00
PT QMHP	252	EXCEPT	660,624	646,568	778,066	9.75	9.75	12.75
Integrated Care Specialist IV	252	RANGE DS8	241,758	241,488	241,488	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,421,908	2,508,726	2,733,074	45.00	45.00	49.00
Integrated Care Specialist II	252	RANGE DS6	1,200,804	1,196,977	1,196,977	23.00	23.00	23.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	43,680	5,000	49,127	0.50	0.50	1.00
PT ICS III	252	RANGE DS7	406,172	488,580	418,692	9.00	9.00	9.00
PT ICS II	252	RANGE DS6	170,232	201,541	392,190	4.00	4.00	8.50
Certified Peer Support Spec.	252	RANGE DS1	77,500	80,600	80,600	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	37,440	38,938	38,938	1.00	1.00	1.00
PT Certified Peer Support	252	RANGE DS1	39,656	39,728	25,446	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
2nd Position - QMHP	252	EXCEPT	140,000	35,000	60,000	3.50	3.50	4.00
2nd Attendant Care Worker	252	EXCEPT	200,000	50,000	50,000	5.00	5.00	5.00
HELD - PT Cert. Peer Supp. 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	-	-	-	1.50	1.50	1.50
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					35,790,561			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,450,929			
Overtime/On Call/Holiday Pay					26,265			
Benefits					15,596,355			
Total Personnel Budget					52,864,110	579.40	578.90	575.90

COMCARE - Administration & Operations

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

Michelle Calvert, LCPC, RPT
Executive Director

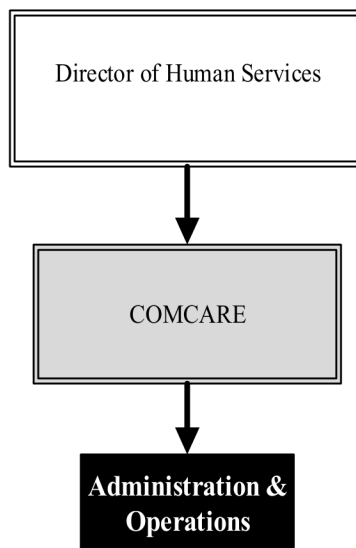
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Overview

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 and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- Medical Records staff processed 5,620 record requests from external entities in 2025 with an average turnaround time of three to four days
- COMCARE Billing staff processed 177,940 electronic claims that totaled \$56.8 million in charges in 2025
- COMCARE Operations staff monitored 402 contracts and agreements in 2025



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 2025, COMCARE billing enhanced processes to prepare for insurance eligibility changes coming in 2026/2027. COMCARE contracted with Netsmart to process electronic eligibility verifications to ensure COMCARE is billing the appropriate payers for patients. From this process alone, in nine months, approximately \$125,000 worth of services were retroactively billed to patients' insurance.

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 2025, 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, 2025 and December 31, 2025, COMCARE averaged 98.5 percent claim acceptance on initial claim submission.
- COMCARE will offer monthly training with at least three staff focused on evidence-based protocols, military or veterans, or cultural competencies. In 2025, eight classes were offered focusing on those areas with a total of 8,468 trainings completed.

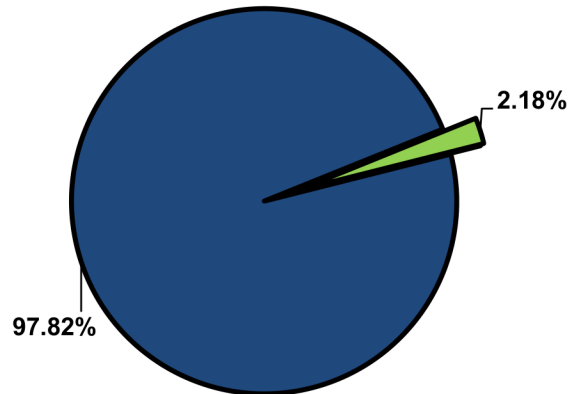


Significant Budget Adjustments

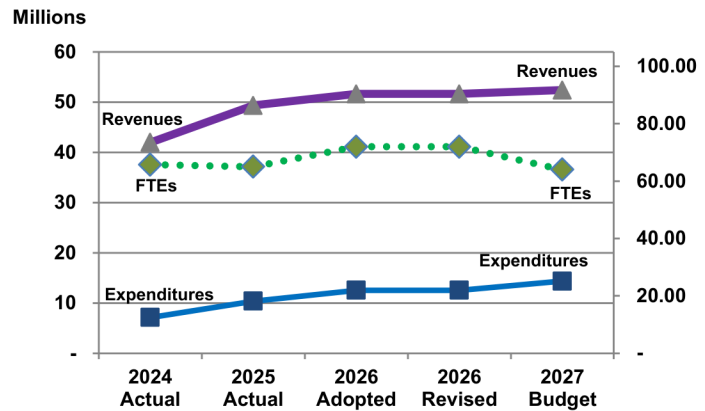
Significant adjustments to the COMCARE - Administration and Operations 2027 Recommended Budget include a \$2,168,967 increase in charges for services revenue due to a rate increase, a \$1,675,486 increase in contractals due to an increase in administrative charges and new contracts, a \$1,216,816 decrease in expenditures and a \$1,141,113 decrease in revenues due to a grant ending in 2026, a \$1,023,123 increase in expenditures to bring in-line with anticipated actuals, a \$286,855 decrease in personnel due to transferring 4.0 full-time equivalent (FTE) positions to Crisis, a \$240,000 decrease in revenues and expenditures to bring in-line with anticipated actuals, a \$164,099 decrease in personnel due to transferring 1.0 FTE to Children's Services, and the elimination of 3.0 FTE held unfunded positions.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	4,499,291	4,779,260	5,832,110	5,832,110	5,721,645	(110,465)	-1.89%
Contractual Services	2,326,729	5,179,440	5,457,494	5,455,494	7,092,213	1,636,719	30.00%
Debt Service	-	-	-	-	-	-	-
Commodities	294,883	424,790	1,005,907	1,007,907	1,005,907	(2,000)	-0.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,207	-	240,000	240,000	527,344	287,344	119.73%
Total Expenditures	7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	1,811,598	14.45%
Revenues							
Tax Revenues	-	-	2	2	-	(2)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,535,379	9,927,612	9,644,394	9,644,394	8,503,281	(1,141,113)	-11.83%
Charges for Services	32,420,100	39,391,809	41,747,286	41,747,286	43,880,753	2,133,467	5.11%
All Other Revenue	25,179	30,460	267,475	267,475	29,675	(237,800)	-88.91%
Total Revenues	41,980,658	49,349,881	51,659,157	51,659,157	52,413,709	754,552	1.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	10.50	10.50	9.50	(1.00)	-9.52%
Non-Property Tax Funded	52.75	52.00	61.50	61.50	54.50	(7.00)	-11.38%
Total FTEs	65.75	65.00	72.00	72.00	64.00	(8.00)	-11.11%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,589,008	1,593,216	1,434,866	1,434,866	1,333,297	(101,569)	-7.08%
COMCARE	19,207	-	-	-	-	-	-
COMCARE - Grants	4,812,145	8,135,253	10,238,722	10,238,722	12,389,629	2,150,907	21.01%
Housing - Grants	719,751	655,021	861,923	861,923	624,183	(237,740)	-27.58%
Total Expenditures	7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	1,811,598	14.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue due to a rate increase		2,168,967	
Increase in contractals due to an increase in administrative charges and new contracts	1,675,486		
Decrease in expenditures due to a grant ending in 2026	(1,196,712)		
Increase in expenditures to bring in-line with anticipated actuals	1,023,123		
Decrease in revenues due to a grant ending in 2026		(944,076)	
Decrease in personnel due to transferring 4.0 FTEs to Crisis	(286,855)		(4.00)
Decrease in revenues and expenditures to bring in-line with anticipated actuals	(240,000)	(240,000)	
Decrease in personnel due to transferring 1.0 FTE to Children's Services	(164,099)		(1.00)
Elimination of 3.0 held unfunded FTEs			(3.00)
Total	810,943	984,891	(8.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
COMCARE - Admin.	Multi.	2,229,880	5,253,495	4,382,595	4,423,441	6,161,827	39.30%	17.00
Housing First	110	274,055	230,217	291,558	291,558	313,893	7.66%	2.00
COMCARE - Finance	252	641,107	686,053	821,031	780,185	982,831	25.97%	11.00
COMCARE - Quality Imp.	252	626,065	651,380	1,285,902	1,218,317	2,528,445	107.54%	27.00
COMCARE - Info. Tech.	252	1,365,996	1,636,505	3,449,436	3,449,436	3,735,930	8.31%	6.00
Integrated Care	252	236,469	233,296	293,834	293,834	-	-100.00%	-
CCBHC-ICT IA	252	1,046,788	1,037,523	1,149,231	1,216,816	-	-100.00%	-
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	719,751	655,021	861,923	861,923	624,183	-27.58%	1.00
Total		7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	14.45%	64.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Mental Health	110	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
COMCARE Finance Director	110	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
COMCARE Billing Manager	110	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
COMCARE Housing Manager	110	RANGE AD6	61,807	61,518	61,518	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	54,309	56,472	56,472	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	91,686	94,266	94,266	2.00	2.00	2.00
COMCARE Billing Specialist	110	RANGE AD2	92,019	92,102	92,102	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	39,666	41,246	41,246	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	52,160	54,240	-	0.50	0.50	-
Sr. Manager of Care Coordination	110	RANGE AD7	37,164	33,329	-	0.50	0.50	-
Director of Mental Health	252	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
Director of Quality & CCBHC	252	RANGE DS18	111,302	122,699	122,699	1.00	1.00	1.00
Dir. of COMCARE Administration	252	RANGE AD9	116,076	120,693	120,693	1.00	1.00	1.00
COMCARE Finance Director	252	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
Mental Health Program Manager	252	RANGE DS16	90,973	94,612	94,612	1.00	1.00	1.00
IT & Application System Director	252	RANGE AD8	87,918	91,423	91,423	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	85,015	88,416	88,416	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	238,435	237,297	86,686	3.00	3.00	1.00
Senior Administrative Manager	252	GRADE 64	76,695	79,763	79,763	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	135,516	140,936	140,936	2.00	2.00	2.00
Sr. Manager of Care Coordination	252	RANGE AD7	37,164	33,329	66,658	0.50	0.50	1.00
COMCARE Billing Manager	252	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
Management Analyst II	252	GRADE 61	58,006	60,326	60,326	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	115,098	119,699	119,699	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	55,610	57,834	57,834	1.00	1.00	1.00
Operations Manager	252	GRADE 62	61,189	57,782	57,782	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	273,270	284,170	172,848	5.00	5.00	3.00
Senior Customer Support Analyst	252	GRADE 60	110,635	115,066	115,066	2.00	2.00	2.00
Integrated Care Specialist II	252	RANGE DS6	412,922	778,064	778,064	8.00	15.00	15.00
Administrative Support V	252	GRADE 56	89,378	92,934	92,934	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	386,547	399,651	399,651	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	39,728	41,309	41,309	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	121,014	123,219	123,219	3.00	3.00	3.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	52,160	54,240	-	0.50	0.50	-
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	-
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	-
Engagement Care Specialist	252	RANGE DS6	341,572	-	-	7.00	-	-
HELD - Dir. of Clinical Services	252	RANGE DS18	-	-	-	1.00	1.00	1.00
HELD - Mental Hlth. Prog Manager	252	RANGE DS16	-	-	-	1.00	1.00	1.00
SPC Housing Coordinator	273	RANGE DS18	66,227	68,869	68,869	1.00	1.00	1.00
Subtotal					3,684,778			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					164,354			
Overtime/On Call/Holiday Pay					544			
Benefits					1,871,969			
Total Personnel Budget					5,721,645	72.00	72.00	64.00

• 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.

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,603,529	1,644,192	1,747,171	1,788,017	1,563,118	(224,899)	-12.6%
Contractual Services	534,398	3,532,419	2,318,192	2,318,192	3,994,133	1,675,941	72.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	72,746	76,884	77,232	77,232	77,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,207	-	240,000	240,000	527,344	287,344	119.7%
Total Expenditures	2,229,880	5,253,495	4,382,595	4,423,441	6,161,827	1,738,386	39.3%
Revenues							
Taxes	-	-	2	2	-	(2)	-100.0%
Intergovernmental	87,223	105,838	174,445	174,445	174,445	-	0.0%
Charges For Service	52,813	145	3,000	3,000	-	(3,000)	-100.0%
All Other Revenue	10,786	10,671	14,000	14,000	11,000	(3,000)	-21.4%
Total Revenues	150,822	116,654	191,447	191,447	185,445	(6,002)	-3.1%
Full-Time Equivalents (FTEs)	22.75	22.00	21.50	22.00	17.00	(5.00)	-22.7%

• 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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	140,096	97,376	153,053	153,053	175,389	22,336	14.6%
Contractual Services	133,160	132,045	137,705	137,705	137,704	(1)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	799	796	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	274,055	230,217	291,558	291,558	313,893	22,335	7.7%
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)	2.00	2.00	2.00	2.00	2.00	-	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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	603,963	641,954	735,020	694,174	765,768	71,594	10.3%
Contractual Services	36,403	36,380	73,136	73,136	204,188	131,052	179.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	742	7,719	12,875	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	641,107	686,053	821,031	780,185	982,831	202,646	26.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,122	43,792	65,000	65,000	60,000	(5,000)	-7.7%
All Other Revenue	13,213	15,789	13,475	13,475	18,675	5,200	38.6%
Total Revenues	57,335	59,581	78,475	78,475	78,675	200	0.3%
Full-Time Equivalents (FTEs)	11.00	11.00	11.50	11.00	11.00	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	624,525	645,031	1,278,402	1,210,817	2,484,895	1,274,078	105.2%
Contractual Services	1,539	4,726	5,500	5,500	35,050	29,550	537.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,623	2,000	2,000	8,500	6,500	325.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	626,065	651,380	1,285,902	1,218,317	2,528,445	1,310,128	107.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,484	22,687	50,000	50,000	25,000	(25,000)	-50.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25,484	22,687	50,000	50,000	25,000	(25,000)	-50.0%
Full-Time Equivalents (FTEs)	11.50	7.50	14.50	14.00	27.00	13.00	92.9%

• COMCARE Information Technology

Information Technology (IT) provides technical support, technology maintenance, and upgrades for the Division of Human Services. IT supports both hardware and software for the Department of Aging and Disabilities and COMCARE. IT staff assist employees with troubleshooting, repair, and replacement of computer hardware, including laptops, phones, keyboards, mice, and other peripherals, as well as providing training for laptop users. Additionally, IT maintains security cameras and building badge readers. IT staff also support the electronic health record (EHR) system used by COMCARE staff, including training on its use, maintaining and upgrading the system, testing new functionality, and responding to data requests as needed. IT is also researching and implementing new technologies to improve efficiency. Annually, the program provides support to over 600 computer users.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	464,150	549,004	598,753	598,753	618,639	19,886	3.3%
Contractual Services	681,291	749,759	1,944,683	1,944,683	2,211,291	266,608	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	220,555	337,742	906,000	906,000	906,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,365,996	1,636,505	3,449,436	3,449,436	3,735,930	286,494	8.3%
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)	5.00	6.00	6.00	6.00	6.00	-	0.0%

• Integrated Care

Integrated care coordination is an activity that integrates behavioral health, physical health, and social services to provide seamless care for individuals, particularly those with complex needs. It goes beyond traditional case management to actively link patients with medical providers, schools, hospitals, housing, and justice systems. Funding for this program ended in 2026.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	212,550	225,345	232,784	232,784	-	(232,784)	-100.0%
Contractual Services	23,878	7,925	54,550	54,550	-	(54,550)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42	27	6,500	6,500	-	(6,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,469	233,296	293,834	293,834	-	(293,834)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,594	(1,558)	1,000	1,000	-	(1,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,594	(1,558)	1,000	1,000	-	(1,000)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	-	(3.00)	-100.0%

• 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. Funding for this grant will expire in September 2026.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	788,458	874,285	980,310	1,047,895	-	(1,047,895)	-100.0%
Contractual Services	258,330	163,239	168,921	168,921	-	(168,921)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,046,788	1,037,523	1,149,231	1,216,816	-	(1,216,816)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,016,936	872,851	1,141,113	1,141,113	-	(1,141,113)	-100.0%
Charges For Service	3,271	613	1,500	1,500	-	(1,500)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,020,207	873,464	1,142,613	1,142,613	-	(1,142,613)	-100.0%
Full-Time Equivalents (FTEs)	9.50	12.50	12.50	13.00	-	(13.00)	-100.0%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
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	7,808,288	8,378,541	7,712,565	7,712,565	7,712,565	-	0.0%
Charges For Service	32,283,816	39,326,130	41,626,786	41,626,786	43,795,753	2,168,967	5.2%
All Other Revenue	-	4,000	-	-	-	-	0.0%
Total Revenues	40,092,103	47,708,671	49,339,351	49,339,351	51,508,318	2,168,967	4.4%
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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Expenditures							
Personnel	62,020	102,074	106,616	106,616	113,836	7,220	6.8%
Contractual Services	657,731	552,947	754,807	752,807	509,847	(242,960)	-32.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	2,500	500	(2,000)	-80.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	719,751	655,021	861,923	861,923	624,183	(237,740)	-27.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	622,933	570,382	616,271	616,271	616,271	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,180	-	240,000	240,000	-	(240,000)	-100.0%
Total Revenues	624,113	570,382	856,271	856,271	616,271	(240,000)	-28.0%
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, LMLP, LCP
Director of Rehab Services

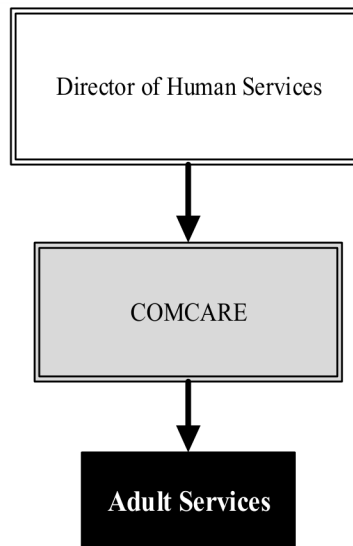
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Overview

COMCARE's Adult Services serves adults in Kansas ages 18 and older who experience a range of mental health and addiction issues, from less severe conditions to chronic mental illness and co-occurring disorders, including those who are unsheltered in Sedgwick County.

Adult Services provides comprehensive mental health services such as assessments, psychiatric care, intensive case management, and both individual and group therapy. Addiction treatment includes assessments, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Additional specialized services include Drug Court, assertive outreach to homeless individuals, and a student therapy clinic for mental health professionals seeking licensure.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- Adult Services Case Management served over 700 individuals in 2025, a 15.0 percent increase from 2024
- COMCARE partnered with mental health nursing facilities across Kansas, transitioning 20 patients back into the community to support independence, recovery, and ongoing care
- In 2025, COMCARE's Community Integration Program added nine new groups, Hangout Hub Expressions, Circle of Compassion, Roaming Nomads, Brain Games, Work Skills, Comfort Zone, The Good Vibe Tribe, Pursuit of Happiness, and Color My World, which expanded social connection and skill-building



Accomplishments and Strategic Results

Accomplishments

COMCARE'S Student Therapy Clinic increased access to care in 2025 with the addition of a Licensed Addictions Counselor, strengthening dual treatment for mental health and substance use disorders for uninsured adults. Referrals grew 61.0 percent from 2024 and nearly tripled since 2023, highlighting both workforce development and expanded access for underserved adults.

Addiction Treatment Services (ATS) expanded access and responsiveness, with substance use disorder (SUD) intakes rising to 518 and 691 individuals triaged. In partnership with the Wichita Police Department, overdose outreach more than doubled from 442 to 695, addressing urgent community needs. Nearly 90.0 percent of patients had co-occurring disorders, and ATS connected 116 participants through District and City Drug Courts, promoting recovery within the justice system.

Strategic Results

In 2025, COMCARE - Adult Services had the following goals and results:

- COMCARE will expand access to evidence-based supported employment services and strengthen community employer partnerships to increase competitive employment for adults with behavioral health needs. In 2025, COMCARE's Individual Placement and Support (IPS) program served 223 individuals, with 105 obtaining competitive employment, up from 59 in 2024. Thirty-three participants graduated from the program, achieving independence from IPS supports. Staff made 2,709 employer contacts, strengthening partnerships and connecting participants to opportunities across industries, demonstrating expanded access to employment services and increased economic stability for adults with behavioral health needs.
- COMCARE will improve timely access to behavioral health services by reducing average wait times for initial evaluations by 25.0 percent through efficient centralized intake processes. In 2025, COMCARE's Centralized Intake and Assessment Center maintained a high level of service with 1,766 adult intakes, similar to 2024's 1,776. Average wait time dropped from 0.97 days to 0.42 days, a 57.0 percent reduction, with 96.8 percent of evaluations completed within ten days, highlighting improved responsiveness. These results demonstrate sustained capacity and efficiency in quickly connecting individuals to behavioral health services.

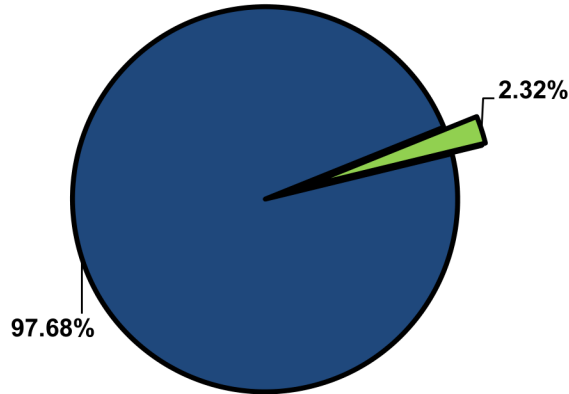


Significant Budget Adjustments

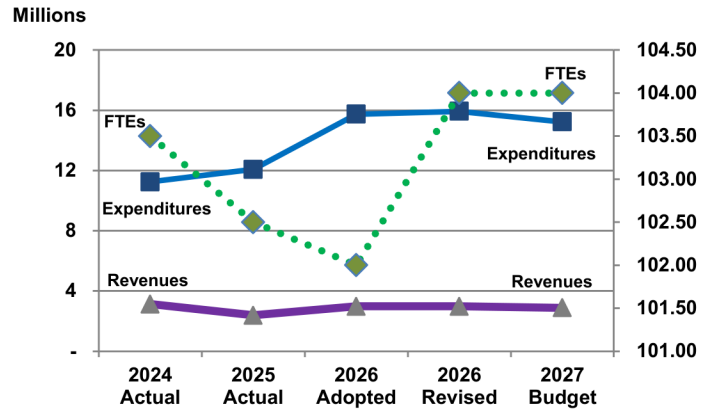
Significant adjustments to the COMCARE - Adult Services 2027 Recommended Budget include a \$1,000,000 decrease in contractuals to bring in-line with anticipated actuals and a \$150,942 decrease in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	7,017,321	7,397,698	8,892,496	9,080,822	9,498,207	417,385	4.60%
Contractual Services	4,031,301	4,557,255	6,698,090	6,698,090	5,549,144	(1,148,946)	-17.15%
Debt Service	-	-	-	-	-	-	-
Commodities	28,993	20,977	62,510	62,510	60,837	(1,673)	-2.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	166,214	96,062	88,890	88,890	125,000	36,110	40.62%
Total Expenditures	11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	(697,124)	-4.38%
Revenues							
Tax Revenues	122,711	125,548	88,890	88,890	125,000	36,110	40.62%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,456,565	1,324,512	1,426,497	1,426,497	1,413,841	(12,656)	-0.89%
Charges for Services	1,374,831	841,588	1,374,635	1,374,635	1,223,693	(150,942)	-10.98%
All Other Revenue	172,499	97,002	88,890	88,890	125,000	36,110	40.62%
Total Revenues	3,126,606	2,388,649	2,978,912	2,978,912	2,887,534	(91,378)	-3.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	12.00	(1.00)	-7.69%
Non-Property Tax Funded	90.50	89.50	89.00	91.00	92.00	1.00	1.10%
Total FTEs	103.50	102.50	102.00	104.00	104.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,305,808	1,226,979	1,447,930	1,447,930	1,351,690	(96,240)	-6.65%
COMCARE - Grants	9,771,807	10,748,951	14,205,166	14,393,492	13,756,498	(636,994)	-4.43%
Special Alcohol & Drug Program	166,214	96,062	88,890	88,890	125,000	36,110	40.62%
Total Expenditures	11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	(697,124)	-4.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(1,000,000)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(150,942)	

Total (1,000,000) (150,942) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Sedgwick Co. Drug Ct.	110	335,610	338,800	410,843	410,843	411,482	0.16%	4.00
Adult Svcs. Admin.	110	970,197	888,179	1,037,087	1,037,087	940,209	-9.34%	8.00
CSS Admin	252	3,266,654	4,256,472	6,003,194	6,003,194	5,084,040	-15.31%	8.00
Substance Abuse Couns.	252	664,326	749,137	840,202	1,028,528	1,172,821	14.03%	13.00
City of Wichita Drug Ct.	252	214,266	234,000	247,868	247,868	401,297	61.90%	3.50
Center City - Admin	252	416,816	433,331	489,058	489,058	515,686	5.44%	2.60
Center City - Case Mgmt	252	529,254	542,988	669,161	669,161	701,270	4.80%	7.90
Supported Housing	252	33,648	7,329	68,892	68,892	68,892	0.00%	-
Adult Svcs. Case Mgmt.	252	2,129,418	2,314,828	2,779,506	2,779,506	2,968,125	6.79%	31.00
Adult Svcs. Comm. Integ.	252	304,291	325,400	447,223	447,223	463,204	3.57%	6.50
Adult Svcs. CIAC	252	456,362	498,566	545,024	545,024	579,880	6.40%	6.00
Outpatient Services	252	863,613	883,836	1,092,241	1,092,241	1,055,318	-3.38%	9.50
Adult Svcs. Operations	252	590,040	277,051	535,676	535,676	358,301	-33.11%	-
FEP Grant	252	303,118	209,450	353,311	353,311	387,663	9.72%	4.00
City Liquor Tax	252	-	16,562	133,810	133,810	-	-100.00%	-
Spec. Alcohol & Drug	212	166,214	96,062	88,890	88,890	125,000	40.62%	-
Total		11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	-4.38%	104.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Substance Use Disorder Counselor	110	RANGE DS9	271,276	264,493	264,493	4.00	4.00	4.00
Administrative Supervisor I	110	GRADE 56	123,074	127,982	127,982	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	227,698	220,313	220,313	6.00	6.00	6.00
Mental Health Program Manager	110	RANGE DS16	94,838	98,619	-	1.00	1.00	-
Mental Health Program Manager	252	RANGE DS16	376,368	397,099	495,718	4.00	4.00	5.00
Clinical QMHP	252	RANGE DS15	342,129	446,549	446,549	4.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	508,329	523,732	523,732	6.00	6.00	6.00
Qualified Mental Health Prof.	252	RANGE DS14	1,003,800	927,355	927,355	13.00	12.00	12.00
Student Mental Health Clinician	252	RANGE DS14	-	74,203	74,203	-	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	119,268	124,654	124,654	2.00	2.00	2.00
Substance Use Disorder Counselor	252	RANGE DS9	183,518	251,430	251,430	3.00	4.00	4.00
Integrated Care Specialist IV	252	RANGE DS8	58,198	60,528	60,528	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	829,733	856,586	856,586	15.00	15.00	15.00
Integrated Care Specialist II	252	RANGE DS6	1,322,303	1,352,239	1,352,239	25.50	25.50	25.50
Certified Peer Support Spec.	252	RANGE DS1	121,118	120,390	120,390	3.00	3.00	3.00
PT Supervisor - Clinical QMHP	252	EXCEPT	120,786	70,385	40,000	1.00	1.00	1.00
PT Certified Peer Support	252	RANGE DS1	86,037	97,572	97,572	2.50	2.50	2.50
Administrative Support I	252	GRADE 51	187,262	189,238	189,238	5.00	5.00	5.00
PT Mental Health Transp. Spec.	252	EXCEPT	33,738	35,090	35,090	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	2.00	2.00	2.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					6,213,074			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					274,072			
Overtime/On Call/Holiday Pay					1,552			
Benefits					3,009,510			
Total Personnel Budget					9,498,207	102.00	104.00	104.00

• 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.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	335,378	338,590	404,563	404,563	405,202	639	0.2%
Contractual Services	232	210	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	335,610	338,800	410,843	410,843	411,482	639	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,079	9,147	6,449	6,449	9,704	3,255	50.5%
Charges For Service	45,985	34,079	48,785	48,785	36,154	(12,631)	-25.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	52,064	43,225	55,234	55,234	45,858	(9,376)	-17.0%
Full-Time Equivalents (FTEs)	4.00	4.00	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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	639,087	619,822	714,343	714,343	617,465	(96,879)	-13.6%
Contractual Services	304,764	249,706	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,345	18,651	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	970,197	888,179	1,037,087	1,037,087	940,209	(96,879)	-9.3%
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)	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	689,803	769,537	828,944	828,944	911,440	82,497	10.0%
Contractual Services	2,576,425	3,486,935	5,173,250	5,173,250	4,171,600	(1,001,650)	-19.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	425	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,266,654	4,256,472	6,003,194	6,003,194	5,084,040	(919,153)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	925,350	414,784	1,003,500	1,003,500	756,039	(247,461)	-24.7%
All Other Revenue	1,375	-	-	-	-	-	0.0%
Total Revenues	926,725	414,784	1,003,500	1,003,500	756,039	(247,461)	-24.7%
Full-Time Equivalents (FTEs)	8.00	8.00	7.75	7.75	8.00	0.25	3.2%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	663,508	749,137	825,752	1,014,078	1,148,787	134,709	13.3%
Contractual Services	818	-	14,450	14,450	24,034	9,584	66.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	664,326	749,137	840,202	1,028,528	1,172,821	144,293	14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	497,335	375,708	324,263	324,263	398,588	74,325	22.9%
Charges For Service	65,204	67,046	54,000	54,000	72,511	18,511	34.3%
All Other Revenue	166,214	96,062	88,890	88,890	125,000	36,110	40.6%
Total Revenues	728,754	538,816	467,153	467,153	596,100	128,947	27.6%
Full-Time Equivalents (FTEs)	11.00	11.00	10.00	12.00	13.00	1.00	8.3%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	209,478	227,393	240,178	240,178	393,607	153,429	63.9%
Contractual Services	4,788	6,606	7,690	7,690	7,690	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	214,266	234,000	247,868	247,868	401,297	153,429	61.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	117,904	127,194	130,000	130,000	128,249	(1,751)	-1.3%
Charges For Service	8,849	10,581	12,500	12,500	11,489	(1,011)	-8.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	126,753	137,775	142,500	142,500	139,738	(2,762)	-1.9%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	3.50	1.00	40.0%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	248,516	260,946	308,379	308,379	327,908	19,529	6.3%
Contractual Services	166,104	170,059	176,179	176,179	183,278	7,099	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,196	2,326	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	416,816	433,331	489,058	489,058	515,686	26,628	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11	7	1,150	1,150	-	(1,150)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11	7	1,150	1,150	-	(1,150)	-100.0%
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. Center City PATH's Team contacted 392 individuals during the 2024 annual reporting period and over 200 were enrolled in mental health or substance abuse services.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	506,934	521,292	637,132	637,132	657,943	20,811	3.3%
Contractual Services	22,321	21,696	31,829	31,829	43,127	11,298	35.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	529,254	542,988	669,161	669,161	701,270	32,109	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	137,396	196,371	132,635	132,635	176,032	43,397	32.7%
Charges For Service	10,959	8,186	11,200	11,200	11,000	(200)	-1.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	148,355	204,557	143,835	143,835	187,032	43,197	30.0%
Full-Time Equivalents (FTEs)	9.40	8.40	7.90	7.90	7.90	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,648	7,329	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	33,648	7,329	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,885	16,663	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	29,905	16,663	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,832,745	2,011,023	2,471,631	2,471,631	2,653,250	181,620	7.3%
Contractual Services	296,673	303,805	306,875	306,875	313,875	7,000	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,129,418	2,314,828	2,779,506	2,779,506	2,968,125	188,620	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,094	49,605	30,000	30,000	55,200	25,200	84.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,094	49,605	30,000	30,000	55,200	25,200	84.0%
Full-Time Equivalents (FTEs)	29.50	31.00	31.00	31.00	31.00	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	291,718	309,709	423,373	423,373	437,354	13,981	3.3%
Contractual Services	12,574	15,691	18,050	18,050	20,050	2,000	11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	304,291	325,400	447,223	447,223	463,204	15,981	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,205	301,205	301,205	301,205	301,205	-	0.0%
Charges For Service	8,982	7,108	11,000	11,000	7,800	(3,200)	-29.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	310,187	308,313	312,205	312,205	309,005	(3,200)	-1.0%
Full-Time Equivalents (FTEs)	8.00	6.50	6.50	6.50	6.50	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	456,285	497,482	528,424	528,424	563,280	34,856	6.6%
Contractual Services	77	1,084	16,600	16,600	16,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,362	498,566	545,024	545,024	579,880	34,856	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45,220	49,551	37,000	37,000	55,000	18,000	48.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,220	49,551	37,000	37,000	55,000	18,000	48.6%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	863,363	883,065	1,082,341	1,082,341	1,045,418	(36,922)	-3.4%
Contractual Services	250	771	9,900	9,900	9,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	863,613	883,836	1,092,241	1,092,241	1,055,318	(36,922)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	227,533	196,976	152,000	152,000	212,000	60,000	39.5%
All Other Revenue	4,890	940	-	-	-	-	0.0%
Total Revenues	232,423	197,916	152,000	152,000	212,000	60,000	39.5%
Full-Time Equivalents (FTEs)	9.50	9.50	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	590,014	277,051	519,676	519,676	342,301	(177,375)	-34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26	-	16,000	16,000	16,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	590,040	277,051	535,676	535,676	358,301	(177,375)	-33.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	280,505	198,055	323,983	323,983	336,553	12,569	3.9%
Contractual Services	22,613	11,396	28,328	28,328	50,110	21,782	76.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	303,118	209,450	353,311	353,311	387,663	34,351	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	366,761	227,677	331,171	331,171	331,171	-	0.0%
Charges For Service	12,642	2,196	13,500	13,500	6,500	(7,000)	-51.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	379,403	229,873	344,671	344,671	337,671	(7,000)	-2.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• City Liquor Tax SUD Outpatient Continuum

This program is a contract with the City of Wichita to provide services for alcohol and substance abuse prevention and education, alcohol and drug detoxification, interventions in alcohol and drug abuse or treatment of persons who have an alcohol or drug abuse problem or are in danger of developing an alcohol or drug abuse problem through allocation of Liquor Tax funds. Patient referrals to the program are made from the City of Wichita. This program was eliminated for the 2027 budget.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	11,646	103,453	103,453	-	(103,453)	-100.0%
Contractual Services	-	4,916	28,684	28,684	-	(28,684)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,673	1,673	-	(1,673)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	16,562	133,810	133,810	-	-	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	70,548	131,882	131,882	-	(131,882)	-100.0%
Charges For Service	-	1,470	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	72,017	131,882	131,882	-	(131,882)	-100.0%
Full-Time Equivalents (FTEs)	-	-	1.25	1.25	-	(1.25)	-100.0%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	166,214	96,062	88,890	88,890	125,000	36,110	40.6%
Total Expenditures	166,214	96,062	88,890	88,890	125,000	36,110	40.6%
Revenues							
Taxes	122,711	125,548	88,890	88,890	125,000	36,110	40.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	122,711	125,548	88,890	88,890	125,000	36,110	40.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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.

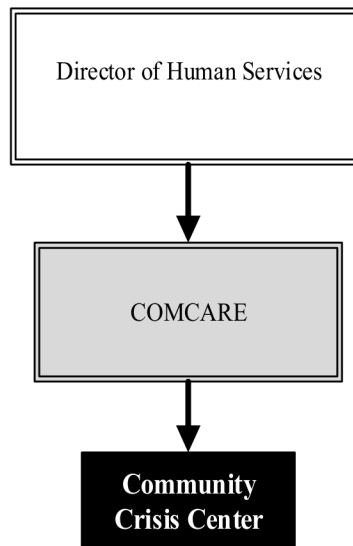
Jennifer Wilson, LMSW
Director of Crisis Services

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316.660.7816

jennifer.wilson@sedgwick.gov

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.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- In 2025, a community collaboration team was formed to address the unhoused population with mental illness. The team consists of the homeless outreach team from the Wichita Police Department, Second Light shelter, and hospital liaisons. This group ensures wrap around servicing for those in need
- Ground was broken on October 20, 2025 for the new Community Crisis Center. The new center will consolidate all Crisis, Stabilization, and SCOAP programs into one location, making it easier for members of the community to access care in a welcoming, therapeutic environment



Accomplishments and Strategic Results

Accomplishments

CCC received accreditation from International Council for Helplines for call, chat, and helpline services. CCC completed the onboarding process to become the third center in the State of Kansas to provide 988 Lifeline chat and text services. Since implementation, seven staff have been trained to respond to 988 chats and texts. COMCARE answered 492 chat and text interactions with an average talk time of 69.72 minutes.

In 2025, COMCARE received 131 referrals for Competency to Stand Trial evaluations. In the first year of providing restoration services, 13 defendants were referred for Competency to Stand Trial Restoration. Of the thirteen, eight completed the program and five were restored.

Strategic Results

The CCC had the following goals and results for 2025:

- COMCARE Integrated Care Teams have a goal to treat in place at least 50.0 percent of the time. In 2025, COMCARE's co-responder teams had a treat in place percentage of 57.0 percent; and
- COMCARE has a goal to respond to mobile crisis response requests within one hour. In 2025, CCC completed 1,337 mobile crises responses with an average response time of 34 minutes. The team was able to divert from inpatient psychiatric care greater than 80.0 percent of the time.

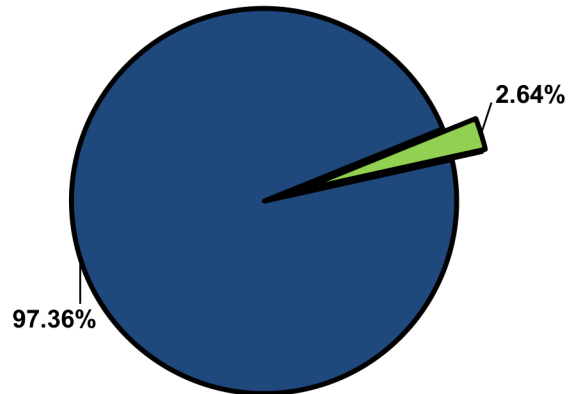


Significant Budget Adjustments

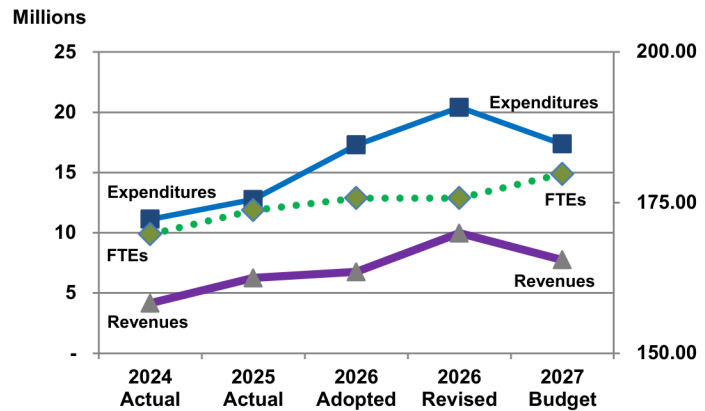
Significant adjustments to COMCARE - Community Crisis Center's 2027 Recommended Budget include a \$2,548,752 decrease in expenditures due to one-time expenses and adjustments in 2026, a \$2,174,584 decrease in intergovernmental revenue to bring in-line with anticipated actuals, a \$286,855 increase in personnel due to transferring 4.0 full-time equivalent (FTE) positions from Administration & Operations, and a \$121,215 decrease in expenditures due to programs consolidating into the new Crisis building.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	9,746,768	11,059,391	13,910,658	15,986,987	14,363,608	(1,623,379)	-10.15%
Contractual Services	1,185,561	1,360,061	2,158,145	3,165,261	2,683,325	(481,936)	-15.23%
Debt Service	-	-	-	-	-	-	-
Commodities	189,459	338,424	1,221,828	1,250,028	324,655	(925,373)	-74.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	(3,030,688)	-14.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,718,894	5,873,010	6,204,305	9,414,287	7,239,703	(2,174,584)	-23.10%
Charges for Services	423,697	381,465	556,843	556,843	510,485	(46,358)	-8.33%
All Other Revenue	12,030	1,274	-	-	30	30	-
Total Revenues	4,154,621	6,255,749	6,761,148	9,971,131	7,750,218	(2,220,913)	-22.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.50	26.50	26.50	26.50	12.00	(14.50)	-54.72%
Non-Property Tax Funded	143.25	147.25	149.25	149.25	167.75	18.50	12.40%
Total FTEs	169.75	173.75	175.75	175.75	179.75	4.00	2.28%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,902,699	2,102,139	2,555,251	2,555,251	1,482,263	(1,072,988)	-41.99%
COMCARE - Grants	9,219,089	10,655,737	14,735,380	17,847,025	15,889,324	(1,957,701)	-10.97%
Total Expenditures	11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	(3,030,688)	-14.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to one-time expenses and adjustments in 2026	(2,548,752)		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(2,174,584)	
Increase in personnel due to transferring 4.0 FTEs from Administration & Operations	286,855		4.00
Decrease in expenditures due to programs consolidating into the new Crisis building	(121,215)		

Total (2,383,112) (2,174,584) 4.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
S.C.O.A.P.	110	1,338,331	1,504,625	1,779,578	1,779,578	1,336,154	-24.92%	11.00
Comm. Crisis Center	Multi.	7,386,675	8,701,372	11,711,791	14,103,685	12,778,260	-9.40%	137.75
ICT-1	Multi.	718,428	731,579	1,120,798	1,120,798	1,102,721	-1.61%	9.00
Mobile Crisis	252	487,652	240,376	807,476	782,476	308,735	-60.54%	3.00
Suicide Prevention	252	15,137	4,230	25,997	25,997	25,997	0.00%	-
Crisis - Administration	252	284,776	109,232	231,264	43,535	-	-100.00%	-
988	252	890,790	1,466,462	1,613,728	2,546,207	1,819,719	-28.53%	19.00
Total		11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	-14.85%	179.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Mental Health Program Manager	110	RANGE DS16	181,943	189,221	92,755	2.00	2.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	165,294	182,037	90,150	2.00	2.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	392,920	398,360	245,545	5.00	5.00	5.00
Integrated Care Specialist III	110	RANGE DS7	444,038	451,152	338,125	8.00	8.00	6.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
PT QMHP	110	EXCEPT	145,010	225,158	-	3.00	3.00	-
2nd Position - QMHP	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
PT Clin. Qual Mental Health Prof	110	EXCEPT	5,000	44,127	-	0.50	0.50	-
PT ICS II	110	RANGE DS6	191,948	232,554	-	4.50	4.50	-
Psychiatric APRN	252	CONTRACT	110,796	115,228	115,228	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	104,154	114,820	114,820	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	272,062	273,288	369,754	3.00	3.00	4.00
Mental Health Team Supervisor	252	RANGE DS15	513,517	538,352	630,239	6.00	6.00	7.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	1,386,437	1,431,610	1,735,037	18.00	18.00	22.00
Administrative Supervisor I	252	GRADE 56	66,706	67,371	67,371	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	194,085	201,843	201,843	3.00	3.00	3.00
PT QMHP	252	EXCEPT	660,624	646,568	778,066	9.75	9.75	12.75
Integrated Care Specialist IV	252	RANGE DS8	241,758	241,488	241,488	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,421,908	2,508,726	2,733,074	45.00	45.00	49.00
Integrated Care Specialist II	252	RANGE DS6	1,200,804	1,196,977	1,196,977	23.00	23.00	23.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	43,680	5,000	49,127	0.50	0.50	1.00
PT ICS III	252	RANGE DS7	406,172	488,580	418,692	9.00	9.00	9.00
PT ICS II	252	RANGE DS6	170,232	201,541	392,190	4.00	4.00	8.50
Certified Peer Support Spec.	252	RANGE DS1	77,500	80,600	80,600	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	37,440	38,938	38,938	1.00	1.00	1.00
PT Certified Peer Support	252	RANGE DS1	39,656	39,728	25,446	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	140,000	35,000	60,000	3.50	3.50	4.00
2nd Attendant Care Worker	252	EXCEPT	200,000	50,000	50,000	5.00	5.00	5.00
HELD - PT Cert. Peer Supp. 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	-	-	-	1.50	1.50	1.50
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					10,186,906			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					316,396			
Overtime/On Call/Holiday Pay					24,169			
Benefits					3,836,137			
Total Personnel Budget					14,363,608	175.75	175.75	179.75

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	959,727	1,131,351	1,400,840	1,400,840	1,078,321	(322,519)	-23.0%
Contractual Services	262,240	263,166	266,257	266,257	145,352	(120,905)	-45.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116,364	110,107	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,338,331	1,504,625	1,779,578	1,779,578	1,336,154	(443,424)	-24.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,758	12,080	19,893	19,893	12,778	(7,115)	-35.8%
All Other Revenue	-	29	-	-	30	30	0.0%
Total Revenues	18,758	12,109	19,893	19,893	12,808	(7,085)	-35.6%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.50	11.00	(8.50)	-43.6%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	6,670,126	7,632,616	9,190,896	10,892,314	10,498,013	(394,301)	-3.6%
Contractual Services	677,698	861,286	1,462,295	2,142,771	2,145,047	2,276	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,851	207,469	1,058,600	1,068,600	135,200	(933,400)	-87.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,386,675	8,701,372	11,711,791	14,103,685	12,778,260	(1,325,425)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,832,757	4,049,983	2,941,257	5,508,760	4,435,726	(1,073,034)	-19.5%
Charges For Service	400,030	364,413	532,206	532,206	489,730	(42,476)	-8.0%
All Other Revenue	9,340	1,000	-	-	-	-	0.0%
Total Revenues	2,242,127	4,415,396	3,473,463	6,040,967	4,925,456	(1,115,511)	-18.5%
Full-Time Equivalents (FTEs)	117.25	122.25	117.75	125.25	137.75	12.50	10.0%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	658,689	663,479	872,326	872,326	887,731	15,405	1.8%
Contractual Services	56,452	67,831	230,352	230,602	190,193	(40,409)	-17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,287	269	18,120	17,870	24,797	6,927	38.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	718,428	731,579	1,120,798	1,120,798	1,102,721	(18,077)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	647,534	130,141	970,033	970,033	946,152	(23,881)	-2.5%
Charges For Service	1,915	2,084	494	494	2,197	1,703	344.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	649,449	132,224	970,527	970,527	948,349	(22,178)	-2.3%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	437,179	211,230	708,796	683,796	268,329	(415,466)	-60.8%
Contractual Services	49,084	29,146	97,180	86,230	29,456	(56,774)	-65.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,389	-	1,500	12,450	10,950	(1,500)	-12.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	487,652	240,376	807,476	782,476	308,735	(473,740)	-60.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	407,376	348,123	812,896	812,896	300,000	(512,896)	-63.1%
Charges For Service	1,597	1,831	2,250	2,250	3,500	1,250	55.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	408,973	349,954	815,146	815,146	303,500	(511,646)	-62.8%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	3.00	3.00	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,803	557	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,334	3,674	17,627	17,627	17,627	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	15,137	4,230	25,997	25,997	25,997	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,690	245	-	-	-	-	0.0%
Total Revenues	2,690	245	-	-	-	-	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. This program was consolidated into the CCC beginning in 2027.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	209,831	108,708	224,064	36,335	-	(36,335)	-100.0%
Contractual Services	74,945	524	6,200	6,200	-	(6,200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	284,776	109,232	231,264	43,535	-	(43,535)	-100.0%
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	-	-	-	0.0%

• 988

The Kansas Department of Aging and Disability Services (KDADS) received state appropriations for the ongoing implementation and expansion of the 988 Suicide and Crisis Lifeline. The contact centers are accredited to provide twenty-four hours, seven days a week (24/7) coverage for 988 calls, chat, and text. The goal of the program is to increase trained workforce to support the growing 988 demand, improve the public communication of 988 services, expand post-contact support connections, sustain a 90.0 percent answer rate, coordinate and deploy crisis services, and provide referrals and follow-ups for persons in crisis.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	811,216	1,312,005	1,513,737	2,101,376	1,631,212	(470,163)	-22.4%
Contractual Services	59,339	137,552	87,491	424,831	164,907	(259,924)	-61.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,235	16,904	12,500	20,000	23,600	3,600	18.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	890,790	1,466,462	1,613,728	2,546,207	1,819,719	(726,487)	-28.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	831,227	1,344,889	1,480,119	2,122,598	1,557,825	(564,773)	-26.6%
Charges For Service	1,396	1,057	2,000	2,000	2,280	280	14.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	832,624	1,345,946	1,482,119	2,124,598	1,560,105	(564,493)	-26.6%
Full-Time Equivalents (FTEs)	13.50	12.50	19.00	19.00	19.00	-	0.0%

COMCARE - Children's Services

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

Shantel Westbrook, LMLP, LCP
Director of Rehab Services

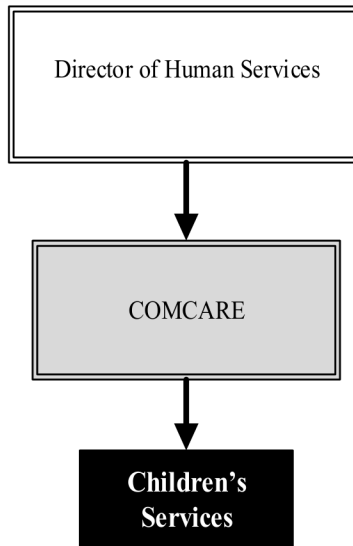
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Wichita, KS 67208
316.660.9657

shantel.westbrook@sedgwick.gov

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 and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- Children's Services filled all ten supervisory positions in 2025, enhancing clinical oversight, supervision, and overall program capacity
- From July through December 2025, 466 Child in Need of Care (CINC) involved youth received coordinated behavioral health assessments and services
- COMCARE continued its annual Children's Mental Health Day event, connecting over 100 children, youth, and families to behavioral health resources and strengthening community awareness through partnerships with the Wichita Public Library, Police and Fire Departments, and Crisis Mobile Response Teams
- Children's Services continued its annual Children's Mental Health Day event, connecting over 100 children, youth, and families to behavioral health resources and strengthening community awareness through partnerships with the Wichita Public Library, Police and Fire Departments, and Crisis Mobile Response Teams



Accomplishments and Strategic Results

Accomplishments

COMCARE served as Sedgwick County's mental health stakeholder for the Stepping Up Youth Initiative pilot, forming the team and beginning meetings in 2025. Kansas is the first state to implement this data-driven, evidence-based model, which focuses on diverting youth with behavioral health needs from detention and improving cross-system outcomes. Sedgwick County is one of seven pilot counties, highlighting COMCARE's leadership in advancing coordinated, youth-focused behavioral health strategies.

In July 2025, COMCARE Children's expanded services for youth with complex behavioral health needs, providing assessments, individual therapy, and group therapy at EmberHope Connections and the Youth Residential Center (YRC). Staff and families also benefited from four attention-deficit/hyperactivity disorder (ADHD) education sessions and one training, enhancing strategies for attention and behavioral challenges.

Strategic Results

COMCARE - Children's Services had the following goals and results for 2025:

- COMCARE Children's will improve timely access to children's behavioral health services by reducing wait time and expanding service capacity. In 2025, COMCARE completed 1,240 intakes, with 98.6 percent finalized within ten days and average wait time dropping from 1.88 to 0.42 days, ensuring prompt care. Service reach grew to 2,544 youth (a 5.0 percent increase from 2024), and therapy sessions rose to 4,781 (an 11.0 percent increase), reflecting expanded capacity. These outcomes demonstrate reduced barriers, broader service availability, and strengthened support for children's stability, engagement, and well-being.
- COMCARE Children's will enhance behavioral health service connectivity for youth entering the juvenile justice system through screening, referrals, and coordinated care at the Juvenile Detention Facility. Following the 2024 startup, the on-site mental health team expanded services in 2025, receiving 148 referrals and serving 116 youth. Of those, 42 were already receiving community services, while 38 were newly connected, strengthening coordination with providers. Approximately 15.0 percent were in foster care, highlighting the importance of cross-system behavioral health support.

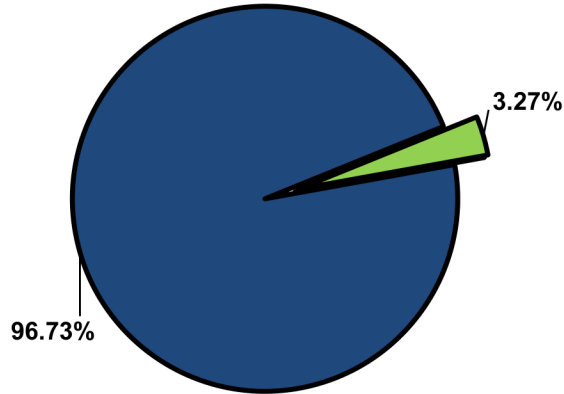


Significant Budget Adjustments

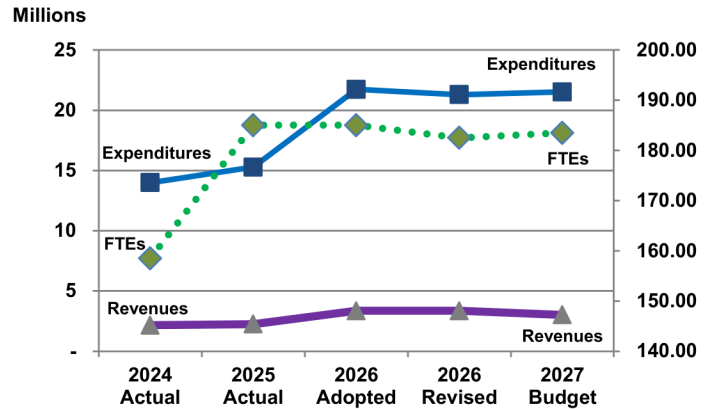
Significant adjustments to COMCARE - Children's Services' 2027 Recommended Budget include an \$550,000 decrease in contractuals to bring in-line with anticipated actuals, a \$164,099 increase in personnel due to the transfer of 1.0 full-time equivalent (FTE) position from Administration & Operations, a \$124,526 decrease in intergovernmental revenue due to a decrease in contracts, and a \$90,113 decrease in charges for services revenue 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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	10,510,222	11,546,787	16,123,255	15,934,929	16,677,010	742,081	4.66%
Contractual Services	2,907,360	3,706,792	5,569,337	5,319,337	4,827,862	(491,475)	-9.24%
Debt Service	-	-	-	-	-	-	-
Commodities	568,336	27,830	36,900	36,900	14,500	(22,400)	-60.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	228,206	1.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,092,942	1,349,992	1,476,629	1,476,629	1,303,071	(173,558)	-11.75%
Charges for Services	1,060,811	901,176	1,876,500	1,876,500	1,721,607	(154,893)	-8.25%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	2,153,753	2,251,168	3,353,129	3,353,129	3,024,678	(328,451)	-9.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	158.50	185.00	185.00	182.50	183.50	1.00	0.55%
Total FTEs	158.50	185.00	185.00	182.50	183.50	1.00	0.55%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
COMCARE - Grants	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	228,206	1.07%
Total Expenditures	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	228,206	1.07%

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(550,000)		
Increase in personnel due to transfer of 1.0 FTE from Administration & Operations	164,099		1.00
Decrease in intergovernmental revenue due to a decrease in contracts		(124,526)	
Decrease in charges for services revenue to bring in-line with anticipated actuals		(90,113)	

Total	(385,901)	(214,639)	1.00
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		2024	2025	2026	2026	2027	% Chg	26'-27'
Program	Fund	Actual	Actual	Adopted	Revised	Budget	'26 Rev.-'27	FTEs
Children's - Admin.	252	5,161,993	5,478,416	7,687,855	7,437,855	7,144,945	-3.94%	25.00
Children's - Case Mgmt.	252	7,854,108	8,594,185	11,485,145	11,633,035	12,283,706	5.59%	138.75
Children's - Therapy	252	969,818	1,208,808	2,556,492	2,220,276	2,090,720	-5.84%	19.75
Total		13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	1.07%	183.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	120,216	132,526	132,526	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	101,154	105,200	213,680	1.00	1.00	2.00
Mental Health Program Manager	252	RANGE DS16	468,234	486,963	486,963	5.00	5.00	5.00
Clinical QMHP	252	RANGE DS15	467,168	420,399	420,399	6.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	892,930	919,122	919,122	11.00	11.00	11.00
Qualified Mental Health Prof.	252	RANGE DS14	2,465,504	2,591,739	2,591,739	32.00	33.00	33.00
PT QMHP	252	EXCEPT	97,391	131,706	115,885	2.00	1.50	1.50
Student Mental Health Clinician	252	RANGE DS14	382,769	296,812	296,812	5.00	4.00	4.00
Integrated Care Specialist IV	252	RANGE DS8	253,282	263,411	263,411	4.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	117,603	120,598	120,598	2.00	2.00	2.00
Administrative Supervisor I	252	GRADE 56	55,474	57,699	57,699	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,617,152	1,595,337	1,595,337	29.00	29.00	29.00
Integrated Care Specialist II	252	RANGE DS6	3,294,784	3,341,570	3,341,570	64.50	64.50	64.50
PT ICS II	252	RANGE DS6	100,253	129,178	124,638	2.50	2.50	2.50
Administrative Support I	252	GRADE 51	206,357	206,877	206,877	5.00	5.00	5.00
PT Certified Peer Support	252	RANGE DS1	24,656	39,135	39,135	1.00	1.00	1.00
Administrative Support II	252	GRADE 52	70,178	70,886	70,886	2.00	2.00	2.00
2nd Position - QMHP	252	EXCEPT	15,000	15,000	15,000	1.50	1.50	1.50
HELD - QMHP	252	RANGE DS14	-	-	-	6.00	6.00	6.00
Subs. Use Disorder Couns.	252	RANGE DS59	78,611	-	-	1.00	-	-
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - PT QMHP	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - PT Super. - Clinical QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					11,012,277			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					496,892			
Overtime/On Call/Holiday Pay					-			
Benefits					5,167,841			
Total Personnel Budget					16,677,010	185.00	182.50	183.50

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,869,484	2,017,419	2,546,853	2,546,853	2,797,743	250,890	9.9%
Contractual Services	2,724,173	3,433,167	5,109,502	4,859,502	4,337,702	(521,800)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	568,336	27,830	31,500	31,500	9,500	(22,000)	-69.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,161,993	5,478,416	7,687,855	7,437,855	7,144,945	(292,910)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	635,541	417,486	1,195,500	1,195,500	1,160,115	(35,385)	-3.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	635,541	417,486	1,195,500	1,195,500	1,160,115	(35,385)	-3.0%
Full-Time Equivalents (FTEs)	22.00	24.00	24.00	24.00	25.00	1.00	4.2%

• 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. 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	7,671,364	8,323,586	11,052,310	11,200,200	11,821,946	621,747	5.6%
Contractual Services	182,744	270,599	427,435	427,435	456,760	29,325	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,400	5,400	5,000	(400)	-7.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,854,108	8,594,185	11,485,145	11,633,035	12,283,706	650,672	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,082,718	1,349,992	1,476,629	1,476,629	1,303,071	(173,558)	-11.8%
Charges For Service	372,760	417,804	573,500	573,500	456,387	(117,113)	-20.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,455,478	1,767,796	2,050,129	2,050,129	1,759,458	(290,671)	-14.2%
Full-Time Equivalents (FTEs)	118.25	136.75	136.75	138.75	138.75	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	969,374	1,205,782	2,524,092	2,187,876	2,057,320	(130,556)	-6.0%
Contractual Services	444	3,026	32,400	32,400	33,400	1,000	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	969,818	1,208,808	2,556,492	2,220,276	2,090,720	(129,556)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	10,224	-	-	-	-	-	0.0%
Charges For Service	52,510	65,886	107,500	107,500	105,105	(2,395)	-2.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	62,734	65,886	107,500	107,500	105,105	(2,395)	-2.2%
Full-Time Equivalents (FTEs)	18.25	24.25	24.25	19.75	19.75	-	0.0%

COMCARE - Medical Services

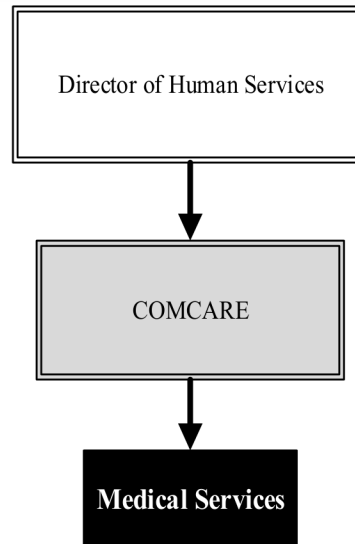
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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 and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress*
- *Foster a positive, values-driven workplace culture*
- *Strengthen the use of evidence-based practice*
- *Increase the use of universal screening tools and use results to guide needed referrals*
- *Expand care coordination efforts to meet the needs of the community*
- *Explore and expand avenues to improve access to care*

Highlights

- In 2025, COMCARE Medical Services provided 21,503 medication management and long-acting injection administration visits
- Participated in the supervision and training of three Child and Adolescent Psychiatry residents/fellows at the COMCARE Children's Medical Services Clinic
- Continued integrating and expanding offered services into the Certified Community Behavioral Health Clinic (CCBHC) model, including the development of an Electrocardiogram (ECG) Clinic and continued work with the Assertive Community Treatment (ACT) team



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team continued to be 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, at Center City, and the Community Crisis Center.

Medical Services is making progress in the development and provision of medication assisted treatment (MAT). This includes the participation in a collaboration with the University of Kansas School of Medicine - Wichita (UKSM-W) Department of Psychiatry in continuing an Addiction Medicine Fellowship in 2026.

Additionally, the COMCARE Medical Services department added four new medication management providers, including one child and adolescent psychiatrist and three psychiatric mental health nurse practitioners (PMHNP), greatly expanding the number of patients able to be served as their respective caseloads build. COMCARE Medical Services also implemented walk-in medication appointments increasing access to service for the community and the continued ability of current residents to be served.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2025, COMCARE averaged a workforce strength of 94.0 percent with strong retention.

COMCARE Medical Services set an overall goal to increase patient encounters annually. However in 2025, Medical Services saw a 4.0 percent decrease in visits, with the number of visits going from 22,433 in 2024 to 21,503 in 2025.

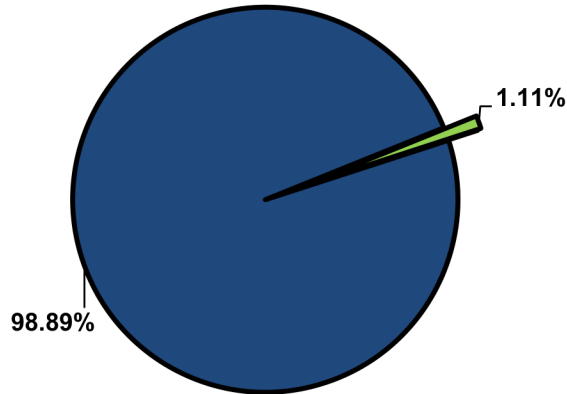


Significant Budget Adjustments

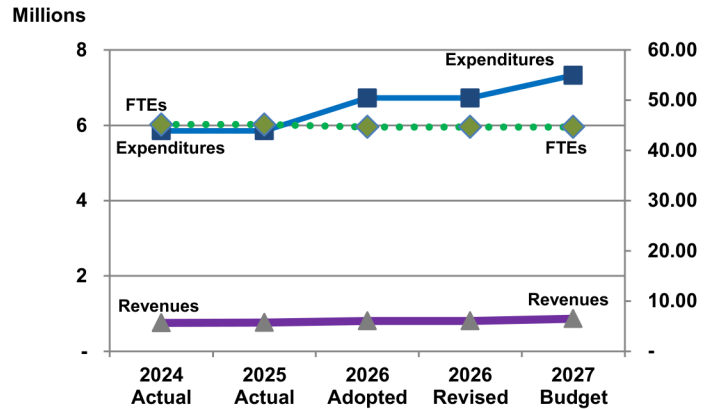
Significant adjustments to the COMCARE - Medical Services' 2027 Recommended Budget include a \$102,773 increase in contractuals due to an increase in lease costs.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	5,495,683	5,432,159	6,073,244	6,073,244	6,603,640	530,396	8.73%
Contractual Services	336,243	379,504	463,784	463,784	567,057	103,273	22.27%
Debt Service	-	-	-	-	-	-	-
Commodities	24,257	40,742	188,150	188,150	157,250	(30,900)	-16.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	602,769	8.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	754,169	759,531	808,500	808,500	864,329	55,829	6.91%
All Other Revenue	698	2,425	-	-	-	-	-
Total Revenues	754,868	761,956	808,500	808,500	864,329	55,829	6.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	45.15	45.15	44.65	44.65	44.65	-	0.00%
Total FTEs	45.15	45.15	44.65	44.65	44.65	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
COMCARE - Grants	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	602,769	8.96%
Total Expenditures	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	602,769	8.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to an increase in lease costs	102,773		

Total 102,773 - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Adult Medical	252	3,938,438	3,880,299	4,670,563	4,670,563	4,862,133	4.10%	31.60
Children's Medical	252	972,305	979,139	958,481	958,481	1,337,660	39.56%	6.05
Medication Outreach	252	110,313	118,622	130,155	130,155	137,867	5.93%	1.50
Inpatient Medical	252	835,126	874,347	965,980	965,980	990,287	2.52%	5.50
Total		5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	8.96%	44.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Chief Clinical Director	252	CONTRACT	313,203	325,731	325,731	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	205,485	213,704	213,704	0.80	0.80	0.80
Clinical Director	252	CONTRACT	739,193	895,657	895,657	4.00	4.00	4.00
Psychiatric APRN Supervisor	252	CONTRACT	130,485	135,243	135,243	1.00	1.00	1.00
PT Psychiatrist	252	CONTRACT	5,000	62,953	62,953	0.50	0.50	0.50
Benefited PT APRN	252	CONTRACT	193,439	201,177	201,177	1.60	1.60	1.60
Psychiatric APRN	252	CONTRACT	1,056,001	1,183,946	1,183,946	10.00	10.00	10.00
Director of Psychiatric Nursing	252	RANGE DS16	89,189	97,008	97,008	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	1,027,365	1,049,142	1,049,142	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Psychiatric Medical Assistant	252	RANGE AD3	162,240	168,709	168,709	3.00	3.00	3.00
PT Psychiatric Medical Assistant	252	EXCEPT	24,648	25,636	25,636	0.50	0.50	0.50
Psychiatric LPN	252	RANGE AD4	95,118	97,593	97,593	2.00	2.00	2.00
Administrative Support II	252	GRADE 52	38,189	39,707	39,707	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	36,774	38,251	38,251	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	69,596	72,384	72,384	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
Subtotal					4,693,527			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					199,216			
Overtime/On Call/Holiday Pay					-			
Benefits					1,710,898			
Total Personnel Budget					6,603,640	44.65	44.65	44.65

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,647,118	3,518,892	4,166,699	4,166,699	4,286,396	119,697	2.9%
Contractual Services	267,064	320,711	318,714	318,714	421,487	102,773	32.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,257	40,695	185,150	185,150	154,250	(30,900)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,938,438	3,880,299	4,670,563	4,670,563	4,862,133	191,570	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	460,707	476,429	470,000	470,000	532,349	62,349	13.3%
All Other Revenue	698	2,425	-	-	-	-	0.0%
Total Revenues	461,406	478,854	470,000	470,000	532,349	62,349	13.3%
Full-Time Equivalents (FTEs)	32.10	32.10	31.60	31.60	31.60	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	968,126	974,609	947,411	947,411	1,326,090	378,679	40.0%
Contractual Services	4,179	4,483	9,070	9,070	9,570	500	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	47	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	972,305	979,139	958,481	958,481	1,337,660	379,179	39.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	37,030	29,475	42,500	42,500	41,000	(1,500)	-3.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	37,030	29,475	42,500	42,500	41,000	(1,500)	-3.5%
Full-Time Equivalents (FTEs)	6.05	6.05	6.05	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	107,939	115,917	123,655	123,655	131,367	7,713	6.2%
Contractual Services	2,375	2,705	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,313	118,622	130,155	130,155	137,867	7,713	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	772,501	822,742	835,480	835,480	859,787	24,307	2.9%
Contractual Services	62,625	51,605	130,000	130,000	130,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	835,126	874,347	965,980	965,980	990,287	24,307	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	256,433	253,627	296,000	296,000	290,980	(5,020)	-1.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	256,433	253,627	296,000	296,000	290,980	(5,020)	-1.7%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%