

COMCARE

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

Joan Tammany, LMLP
Executive Director

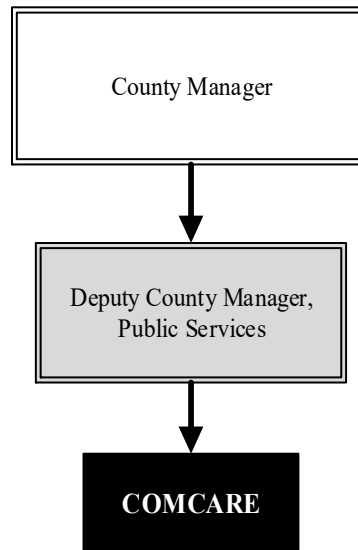
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Overview

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:

- Engage in activities to modernize service delivery to increase access to prompt services
- Focus on developing innovative strategies for complex, high risk, high utilizers of services
- Bolster focus on physical environment and staff safety
- Strengthen a culture of innovation and wellness
- Focus on developing metrics and messages on the value of services
- Increase professional pride through effective recruitment and retention strategies

Highlights

- COMCARE grew the number of mobile crisis response teams to eight, allowing for 24/7 coverage and added three vehicles to the teams through grant funding. These enhancements resulted in increased response time of under 30 minutes
- COMCARE focused internally on culture and continued transformation to being a CCBHC which has allowed for services with priorities of increasing access to care, care coordination, and achievement of outcome measures



Accomplishments and Strategic Results

Accomplishments

COMCARE received full certification as a CCBHC, a huge milestone that shows the progress made in meeting criteria requirements.

COMCARE relocated the Children's program and collaborated diligently with the architectural firm on the layout and design phases of the new Crisis building.

COMCARE worked with Netsmart to develop and test data for submission to the CCBHC data warehouse. This was a monumental project and will help tell the statewide CCBHC story. COMCARE was the inaugural center for data submission.

COMCARE's "grow your own" program saw its first graduate. The employee successfully obtained a master's degree from Newman University and will be seeking a clinician role at COMCARE. COMCARE is scheduled to graduate four additional employees in the next year and will begin recruitment for the next co-hort.

Strategic Results

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

- Between January 1, 2024 and December 31, 2024, COMCARE delivered 17 Mental Health First Aid Training classes focused on adults and youth, for a total of over 271 participants. This is a 9.6 percent increase in participants over the previous year.

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

- COMCARE increased the number of new youth served by over 100 youth, or 9.5 percent to a total of 2,434 served.

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

- Between January 1, 2024 and December 31, 2024, COMCARE participated in 739 ICT-1 Co-Responder Team calls, 60.8 percent of which were treated in place. In addition, ICT-2 - 5 Collaborative response teams responded to 1,598 requests and COMCARE's Mobile Crisis Response Teams responded to 791 requests, an increase of 9.5 percent. Of those, less than 505 were from persons known to COMCARE and only 167 were hospitalized, meaning 795 of calls were treated in the community without a higher level of care, demonstrating the community-wide response.

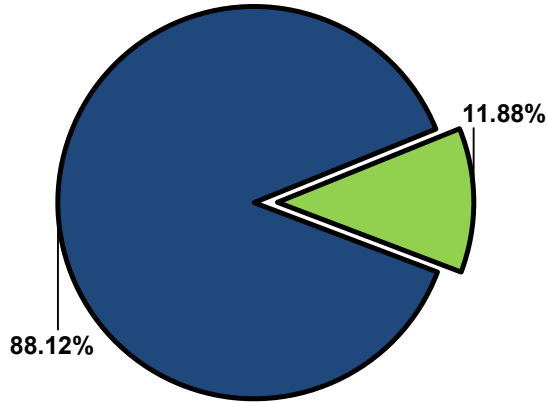


Significant Budget Adjustments

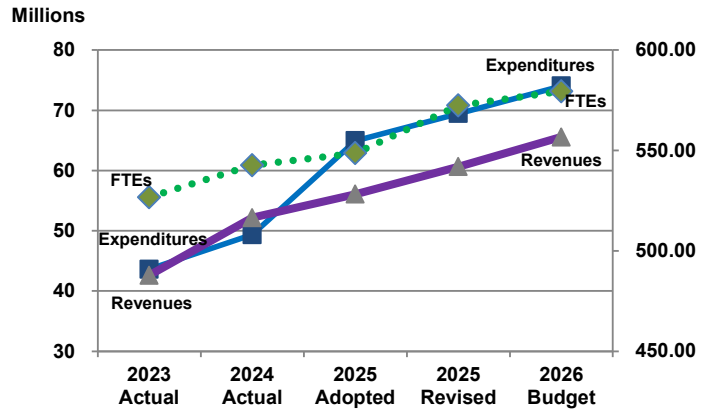
Significant adjustments to COMCARE's 2026 budget include an \$8,069,997 increase in charges for services revenue due to an increase in reimbursement rates, a \$4,000,000 decrease in revenues and expenditures due to a one-time increase in budget in 2025, a \$5,012,835 increase in expenditures and \$1,418,002 in intergovernmental revenue to bring in-line with anticipated actuals and due to increases in affiliate rates, a \$598,000 decrease in charges for services revenue to bring in-line with anticipated actuals, a \$508,643 increase in personnel due to the addition of 7.0 full-time equivalent (FTE) Engagement Care Specialist positions, a \$506,060 increase in contractuals for electronic medical record enhancements, a \$240,000 increase in transfers in to supplement a grant, a \$192,801 increase in expenditures and revenues due to a new grant, and a \$33,391 decrease in revenues and expenditures due to the elimination of a grant.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	33,113,810	37,269,284	47,178,691	50,334,132	50,831,764	497,632	0.99%
Contractual Services	9,136,574	10,787,194	16,571,913	17,739,451	20,346,850	2,607,399	14.70%
Debt Service	-	-	-	-	-	-	-
Commodities	515,004	1,105,928	1,057,725	1,256,128	2,515,295	1,259,167	100.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	178,184	-	-	-	-	-	-
Interfund Transfers	666,995	185,421	132,393	132,393	328,890	196,497	148.42%
Total Expenditures	43,610,567	49,347,828	64,940,722	69,462,103	74,022,799	4,560,695	6.57%
Revenues							
Tax Revenues	161,295	122,711	110,934	110,934	88,890	(22,044)	-19.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,964,749	15,803,779	16,758,876	21,348,405	18,751,825	(2,596,580)	-12.16%
Charges for Services	27,271,093	36,033,608	39,021,819	39,021,830	46,363,764	7,341,934	18.81%
All Other Revenue	208,999	210,406	164,912	165,057	356,365	191,308	115.90%
Total Revenues	42,606,135	52,170,505	56,056,542	60,646,227	65,560,844	4,914,618	8.10%
Full-Time Equivalent (FTEs)							
Property Tax Funded	52.50	52.50	52.50	52.50	50.00	(2.50)	-4.76%
Non-Property Tax Funded	474.15	490.15	496.15	519.90	529.40	9.50	1.83%
Total FTEs	526.65	542.65	548.65	572.40	579.40	7.00	1.22%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	4,976,835	4,797,514	5,620,444	5,620,444	5,438,048	(182,396)	-3.25%
COMCARE	1,029,463	19,207	-	-	-	-	-
COMCARE - Grants	36,910,666	43,645,142	58,097,156	62,618,538	67,633,939	5,015,401	8.01%
Spec. Alcohol & Drug Prog.	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.86%
Housing - Grants	540,287	719,751	1,090,728	1,090,728	861,923	(228,806)	-20.98%
Total Expenditures	43,610,567	49,347,828	64,940,722	69,462,103	74,022,799	4,560,695	6.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue due to an increase in reimbursement rates		8,069,997	
Decrease in revenues and expenditures due to one-time increase in budget authority in 2025	(4,000,000)	(4,000,000)	
Increase in expenditures and intergovernmental revenue to bring in-line with anticipated actuals	2,312,835	1,418,002	
Increase in contractals due to increase in affiliate rates and to bring in-line with actuals	2,700,000		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(598,000)	
Increase in personnel due to addition of 7.0 FTE Engagement Care Specialist positions	508,643		7.00
Increase in contractals for electronic medical record enhancements	506,060		
Increase in transfers in to supplement a grant		240,000	
Increase in expenditures and revenue due to a new grant	192,801	192,801	
Decrease in revenues and expenditures due to the elimination of a grant	(33,391)	(33,391)	
Total	2,186,948	5,289,409	7.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Admin. & Operations	Multi.	7,584,609	7,140,110	10,987,325	12,031,342	12,535,511	4.19%	72.00
Adult Services	Multi.	9,010,271	11,243,829	13,970,965	13,920,397	15,741,986	13.09%	102.00
Community Crisis Center	Multi.	10,004,233	11,121,788	14,766,717	18,881,708	17,290,631	-8.43%	175.75
Children's Services	252	11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	22.66%	185.00
Medical Services	252	5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	-2.72%	44.65
Total		43,610,567	49,347,828	64,940,722	69,462,103	74,022,799	6.57%	579.40

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025	2025	2026	2025	2025	2026
			Adopted	Revised	Budget	Adopted	Revised	Budget
Director of Mental Health	110	RANGE DS24	144,200	151,410	75,705	1.00	1.00	0.50
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	99,366	104,319	52,160	1.00	1.00	0.50
COMCARE Finance Director	110	RANGE AD8	94,718	99,439	49,720	1.00	1.00	0.50
Sr. Manager of Care Coordination	110	RANGE AD7	70,789	74,328	37,164	1.00	1.00	0.50
COMCARE Billing Manager	110	RANGE AD2	63,394	65,354	32,677	1.00	1.00	0.50
COMCARE Housing Manager	110	RANGE AD6	58,864	61,807	61,807	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	51,740	54,309	54,309	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	87,624	92,019	92,019	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	87,325	91,686	91,686	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	37,771	39,666	39,666	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	34,299	33,425	33,425	1.00	1.00	1.00
Chief Clinical Director	252	CONTRACT	298,288	313,203	313,203	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	195,700	205,485	205,485	0.80	0.80	0.80
Clinical Director	252	CONTRACT	813,694	651,193	739,193	4.00	4.00	4.00
Director of Mental Health	252	RANGE DS24	-	-	75,705	-	-	0.50
Psychiatric APRN Supervisor	252	CONTRACT	124,820	130,485	130,485	1.00	1.00	1.00
Benefited PT APRN	252	CONTRACT	143,548	193,439	193,439	1.60	1.60	1.60
Dir. of COMCARE Administration	252	RANGE AD9	110,580	116,076	116,076	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	106,001	111,302	111,302	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,178,099	1,056,001	1,056,001	10.00	10.00	10.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	-	-	52,160	-	-	0.50
COMCARE Finance Director	252	RANGE AD8	-	-	49,720	-	-	0.50
Director of Psychiatric Nursing	252	RANGE DS16	84,942	89,189	89,189	1.00	1.00	1.00
IT & Application System Director	252	RANGE AD8	83,745	87,918	87,918	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	968,971	1,027,365	1,027,365	12.00	12.00	12.00
Performance Improvement Spec.	252	RANGE DS15	80,967	85,015	85,015	1.00	1.00	1.00
Clinical QMHP	252	RANGE DS15	160,845	166,703	166,703	2.00	2.00	2.00
CCBHC Staff Development Coord.	252	RANGE DS14	75,671	79,454	79,454	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	73,043	76,695	76,695	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	75,630	75,630	1.00	1.00	1.00
Sr. Manager of Care Coordination	252	RANGE AD7	-	-	37,164	-	-	0.50
Systems Analyst	252	GRADE 62	129,063	135,516	135,516	2.00	2.00	2.00
COMCARE Billing Manager	252	RANGE AD2	-	-	32,677	-	-	0.50
Operations Manager	252	GRADE 62	58,275	61,189	61,189	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	58,006	58,006	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	109,630	115,098	115,098	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	39,721	55,610	55,610	0.75	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	55,960	110,635	110,635	1.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	321,872	273,270	273,270	6.00	5.00	5.00
Psychiatric Medical Assistant	252	RANGE AD3	154,511	162,240	162,240	3.00	3.00	3.00
Integrated Care Specialist II	252	RANGE DS6	394,738	412,922	412,922	8.00	8.00	8.00
PT Psychiatric Medical Assistant	252	EXCEPT	23,470	24,648	24,648	0.50	0.50	0.50
Engagement Care Specialist	252	RANGE DS6	-	-	341,572	-	-	7.00
Psychiatric LPN	252	RANGE AD4	103,927	95,118	95,118	2.00	2.00	2.00
Mental Health Program Manager	252	RANGE DS16	169,106	90,973	90,973	2.00	2.00	2.00
Administrative Support V	252	GRADE 56	85,103	89,378	89,378	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	368,127	386,547	386,547	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	37,835	39,728	39,728	1.00	1.00	1.00
Administrative Support II	252	GRADE 52	36,377	38,189	38,189	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	182,470	190,611	190,611	5.00	5.00	5.00
Vital Signs Technician	252	RANGE AD1	35,029	36,774	36,774	1.00	1.00	1.00
PT Psychiatrist	252	CONTRACT	90,797	5,000	5,000	0.50	0.50	0.50
Director of Clinical Services	252	RANGE DS18	94,414	-	-	1.00	1.00	1.00
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
HELD PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
Integrated Care Specialist IV	252	RANGE DS8	52,749	-	-	1.00	-	-
PT ARNP	252	CONTRACT	5,000	-	-	0.50	-	-
HELD Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
SPC Housing Coordinator	273	RANGE DS18	54,352	66,227	66,227	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Mental Health Program Manager	110	RANGE DS16	90,336	94,838	94,838	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	50,232	73,468	73,468	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	192,541	197,808	197,808	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	117,210	123,074	123,074	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	223,517	227,698	227,698	6.00	6.00	6.00
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	114,491	120,216	120,216	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	90,884	101,154	101,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	804,383	844,602	844,602	9.00	9.00	9.00
Mental Health Team Supervisor	252	RANGE DS15	1,069,474	1,401,259	1,401,259	14.00	17.00	17.00
Clinical QMHP	252	RANGE DS15	485,076	985,951	985,951	6.00	12.00	12.00
PT Supervisor - Clinical QMHP	252	EXCEPT	120,036	120,786	120,786	1.50	1.50	1.50
Qualified Mental Health Prof.	252	RANGE DS14	3,965,669	3,777,899	3,777,899	55.00	49.00	49.00
Recruit Therapist	252	RANGE DS14	72,028	73,468	73,468	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	236,864	311,480	307,632	4.00	4.00	4.00
Substance Use Disorder Counselor	252	RANGE DS9	178,392	243,401	243,401	4.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	231,637	236,870	236,870	4.00	4.00	4.00
Administrative Supervisor I	252	GRADE 56	52,832	55,474	55,474	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,950,089	2,289,663	2,289,663	37.00	42.00	42.00
Integrated Care Specialist II	252	RANGE DS6	4,070,333	4,617,087	4,617,087	82.00	90.00	90.00
Certified Peer Support Spec.	252	RANGE DS1	116,461	121,118	121,118	3.00	3.00	3.00
PT Integrated Care Specialist	252	EXCEPT	54,275	76,253	100,253	2.00	2.50	2.50
Administrative Support I	252	GRADE 51	376,438	393,619	393,619	10.00	10.00	10.00
Administrative Support II	252	GRADE 52	-	70,178	70,178	-	2.00	2.00
PT Mental Health Transp. Spec.	252	EXCEPT	32,136	33,738	33,738	1.00	1.00	1.00
PT QMHP	252	EXCEPT	136,712	97,391	97,391	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	101,459	86,037	110,693	4.00	3.50	3.50
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
Mental Health Program Manager	110	RANGE DS16	173,279	181,943	181,943	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	81,462	83,351	83,351	1.00	1.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	164,017	165,294	165,294	2.00	2.00	2.00
Qualified Mental Health Prof.	110	RANGE DS14	298,966	309,569	309,569	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	434,660	444,038	444,038	8.00	8.00	8.00
PT QMHP	110	EXCEPT	157,863	150,010	150,010	3.50	3.50	3.50
PT Integrated Care Specialist	110	EXCEPT	129,326	191,948	191,948	4.50	4.50	4.50
Administrative Support I	110	GRADE 51	32,758	33,425	33,425	1.00	1.00	1.00
2nd Position - QMHP	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	117,040	110,796	110,796	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	99,195	104,154	104,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	255,746	272,062	272,062	3.00	3.00	3.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	35,000	43,680	43,680	0.50	0.50	0.50
Mental Health Team Supervisor	252	RANGE DS15	335,972	513,517	513,517	4.00	6.00	6.00
Clinical QMHP	252	RANGE DS15	160,845	161,963	161,963	2.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	1,267,523	1,307,826	1,307,826	17.00	17.00	17.00
PT QMHP	252	EXCEPT	727,984	495,337	660,624	9.75	9.75	9.75
Administrative Supervisor I	252	GRADE 56	65,437	66,706	66,706	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	186,928	194,085	194,085	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	227,032	241,758	241,758	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,175,295	2,421,908	2,421,908	41.00	45.00	45.00
Integrated Care Specialist II	252	RANGE DS6	1,186,488	1,200,804	1,200,804	23.00	23.00	23.00
PT Int. Care Specialist III	252	EXCEPT	390,395	316,172	406,172	8.50	9.00	9.00
PT Integrated Care Specialist	252	EXCEPT	186,351	80,232	170,232	4.50	4.00	4.00
2nd Attendant Care Worker	252	EXCEPT	45,000	45,000	180,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	10,000	10,000	40,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	30,000	30,000	120,000	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	30,322	24,656	39,656	1.00	1.00	1.00
Certified Peer Support Spec.	252	RANGE DS1	74,880	77,500	77,500	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	35,649	37,440	37,440	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
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	-	-	-	2.00	2.00	2.00
Subtotal					34,988,811			
Add:								
Budgeted Personnel Savings					(52,096)			
Compensation Adjustments					1,791,123			
Overtime/On Call/Holiday Pay					20,065			
Benefits					14,083,860			
Total Personnel Budget					50,831,764	548.65	572.40	579.40

COMCARE - Administration & Operations

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

Joan Tammany, LMLP
Executive Director

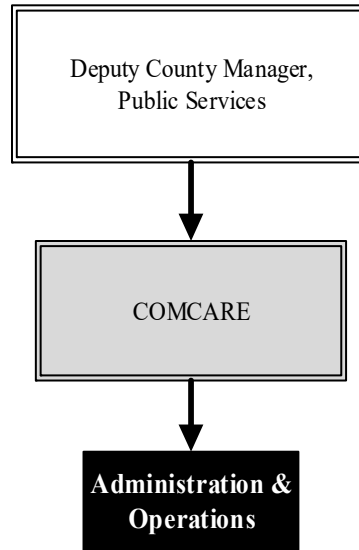
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Overview

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

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



Strategic Goals:

- Engage in activities to modernize service delivery to increase access to prompt services
- Focus on developing innovative strategies for complex, high risk, high utilizers of services
- Bolster focus on physical environment and staff safety
- Strengthen a culture of innovation and wellness
- Focus on developing metrics and messages on the value of services
- Increase professional pride through effective recruitment and retention strategies

Highlights

- Medical Records staff processed 5,520 record requests from external entities in 2024 with an average turnaround time of two to three days
- COMCARE Billing staff processed 186,704 electronic claims that totaled \$52.2 million in charges in 2024
- COMCARE Operations staff monitored 459 contracts and agreements in 2024



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 2024, COMCARE billing enhanced processes to be in compliance with the State's implementation of the 21st Century Cures Act that requires states to implement electronic visit verification (EVV) for Medicaid-funded Attendant Care services. EVV is a verification that these services were provided.

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 2024, 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, 2024 and December 31, 2024, COMCARE averaged 97.9 percent claim acceptance on initial claim submission.
- COMCARE will offer at least three staff trainings annually focused on evidence-based protocols, military or veterans, or cultural competencies. In 2024, 16 trainings were done focusing on evidence-based protocols and two trainings were done focusing on military and cultural competency, with a total of 51 hours of training in these areas by 1,331 staff.

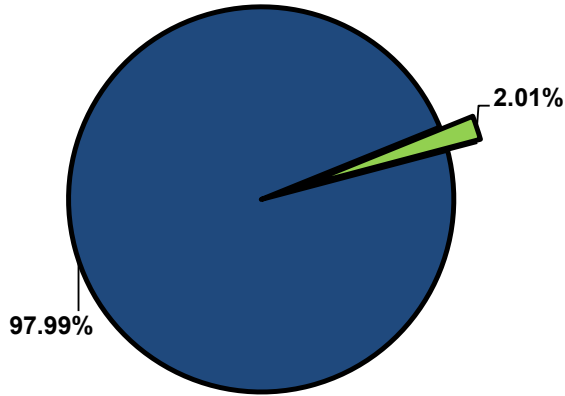


Significant Budget Adjustments

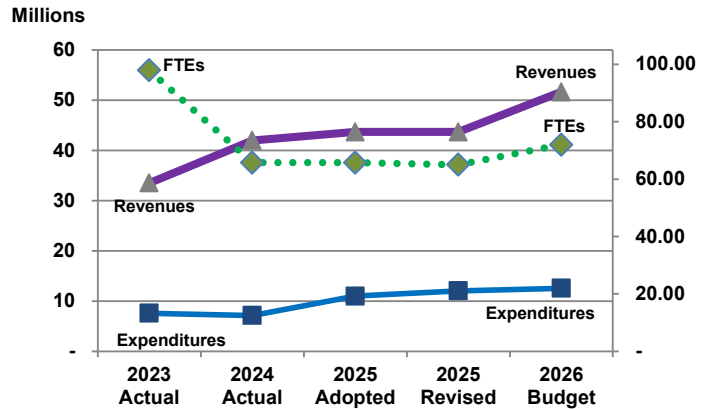
Significant adjustments to the COMCARE - Administration and Operations 2026 budget include an \$8,069,997 increase in charges for services revenue due to an increase in reimbursement rates, a \$1,000,000 decrease in contractals due to the reallocation of budget authority in 2025, a \$745,000 increase in expenditures to bring in-line with anticipated actuals, a \$508,643 increase in personnel due to the addition of 7.0 full-time equivalent (FTE) Engagement Care Specialist positions, a \$506,060 increase in contractals for electronic medical record enhancements, a \$307,531 decrease in intergovernmental revenue to bring in-line with anticipated actuals, and a \$240,000 increase in transfers in to supplement a grant.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023	2024	2025	2025	2026	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'25 Rev.-'26	'25 Rev.-'26
Expenditures							
Personnel	4,226,865	4,499,291	5,503,176	5,367,193	5,832,110	464,918	8.66%
Contractual Services	2,752,850	2,326,729	5,033,243	6,213,243	5,457,494	(755,749)	-12.16%
Debt Service	-	-	-	-	-	-	-
Commodities	312,376	294,883	450,907	450,907	1,005,907	555,000	123.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	35,678	-	-	-	-	-	-
Interfund Transfers	256,840	19,207	-	-	240,000	240,000	
Total Expenditures	7,584,609	7,140,110	10,987,325	12,031,342	12,535,511	504,169	4.19%
Revenues							
Tax Revenues	41,801	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,432,411	9,535,379	9,945,525	9,945,525	9,644,394	(301,131)	-3.03%
Charges for Services	24,016,103	32,420,100	33,705,039	33,705,039	41,747,286	8,042,247	23.86%
All Other Revenue	35,756	25,179	32,475	32,475	267,475	235,000	723.63%
Total Revenues	33,526,071	41,980,658	43,683,039	43,683,039	51,659,155	7,976,116	18.26%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	10.50	(2.50)	-19.23%
Non-Property Tax Funded	84.90	52.75	52.75	52.00	61.50	9.50	18.27%
Total FTEs	97.90	65.75	65.75	65.00	72.00	7.00	10.77%

Budget Summary by Fund

	2023	2024	2025	2025	2026	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'25 Rev.-'26	'25 Rev.-'26
Fund							
General Fund	1,538,791	1,589,008	1,765,426	1,765,426	1,434,866	(330,559)	-18.72%
COMCARE	1,029,463	19,207	-	-	-	-	-
COMCARE - Grants	4,476,068	4,812,145	8,131,171	9,175,188	10,238,722	1,063,534	11.59%
Housing - Grants	540,287	719,751	1,090,728	1,090,728	861,923	(228,806)	-20.98%
Total Expenditures	7,584,609	7,140,110	10,987,325	12,031,342	12,535,511	504,169	4.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue due to an increase in reimbursement rates		8,069,997	
Decrease in contractals due to reallocation of budget authority in 2025	(1,000,000)		
Increase in expenditures to bring in-line with anticipated actuals	745,000		
Increase in personnel due to addition of 7.0 FTE Engagement Care Specialist positions	508,643		7.00
Increase in contractals for electronic medical record enhancements	506,060		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(307,531)	
Increase in transfers in to supplement a grant		240,000	
Total	759,703	8,002,466	7.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
COMCARE - Admin.	Multi.	3,023,273	2,229,880	4,273,736	5,692,372	4,382,595	-23.01%	21.50
Housing First	110	264,198	274,055	306,454	306,454	291,558	-4.86%	2.00
COMCARE - Finance	252	550,217	641,107	796,118	796,118	821,031	3.13%	11.50
COMCARE - Quality Imp.	252	700,935	626,065	963,164	708,720	1,285,902	81.44%	14.50
COMCARE - Info. Tech.	252	1,413,171	1,365,996	2,273,596	1,973,596	3,449,436	74.78%	6.00
Integrated Care	252	232,697	236,469	296,773	296,773	293,834	-0.99%	3.00
CCBHC	252	381,368	-	-	-	-	0.00%	-
CCBHC-ICT IA	252	478,464	1,046,788	986,755	1,166,580	1,149,231	-1.49%	12.50
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	540,287	719,751	1,090,728	1,090,728	861,923	-20.98%	1.00
Total		7,584,609	7,140,110	10,987,325	12,031,342	12,535,511	4.19%	72.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Director of Mental Health	110	RANGE DS24	144,200	151,410	75,705	1.00	1.00	0.50
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	99,366	104,319	52,160	1.00	1.00	0.50
COMCARE Finance Director	110	RANGE AD8	94,718	99,439	49,720	1.00	1.00	0.50
Sr. Manager of Care Coordination	110	RANGE AD7	70,789	74,328	37,164	1.00	1.00	0.50
COMCARE Billing Manager	110	RANGE AD2	63,394	65,354	32,677	1.00	1.00	0.50
COMCARE Housing Manager	110	RANGE AD6	58,864	61,807	61,807	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	51,740	54,309	54,309	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	87,624	92,019	92,019	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	87,325	91,686	91,686	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	37,771	39,666	39,666	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	34,299	33,425	33,425	1.00	1.00	1.00
Director of Mental Health	252	RANGE DS24	-	-	75,705	-	-	0.50
Dir. of COMCARE Administration	252	RANGE AD9	110,580	116,076	116,076	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	106,001	111,302	111,302	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	-	-	52,160	-	-	0.50
COMCARE Finance Director	252	RANGE AD8	-	-	49,720	-	-	0.50
IT & Application System Director	252	RANGE AD8	83,745	87,918	87,918	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	80,967	85,015	85,015	1.00	1.00	1.00
Clinical QMHP	252	RANGE DS15	81,462	83,352	83,352	1.00	1.00	1.00
CCBHC Staff Development Coord.	252	RANGE DS14	75,671	79,454	79,454	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	73,043	76,695	76,695	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	75,630	75,630	1.00	1.00	1.00
Sr. Manager of Care Coordination	252	RANGE AD7	-	-	37,164	-	-	0.50
Systems Analyst	252	GRADE 62	129,063	135,516	135,516	2.00	2.00	2.00
COMCARE Billing Manager	252	RANGE AD2	-	-	32,677	-	-	0.50
Operations Manager	252	GRADE 62	58,275	61,189	61,189	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	58,006	58,006	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	109,630	115,098	115,098	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	39,721	55,610	55,610	0.75	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	55,960	110,635	110,635	1.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	321,872	273,270	273,270	6.00	5.00	5.00
Integrated Care Specialist II	252	RANGE DS6	394,738	412,922	412,922	8.00	8.00	8.00
Engagement Care Specialist	252	RANGE DS6	-	-	341,572	-	-	7.00
Mental Health Program Manager	252	RANGE DS16	169,106	90,973	90,973	2.00	2.00	2.00
Administrative Support V	252	GRADE 56	85,103	89,378	89,378	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	368,127	386,547	386,547	9.00	9.00	9.00
Administrative Support I	252	GRADE 51	115,263	121,014	121,014	3.00	3.00	3.00
Bookkeeper	252	GRADE 53	37,835	39,728	39,728	1.00	1.00	1.00
Director of Clinical Services	252	RANGE DS18	94,414	-	-	1.00	1.00	1.00
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
Integrated Care Specialist IV	252	RANGE DS8	52,749	-	-	1.00	-	-
SPC Housing Coordinator	273	RANGE DS18	54,352	66,227	66,227	1.00	1.00	1.00
Subtotal					3,940,890			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					181,690			
Overtime/On Call/Holiday Pay					544			
Benefits					1,708,986			
Total Personnel Budget					5,832,110	65.75	65.00	72.00

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,481,584	1,603,529	2,070,908	1,989,544	1,747,171	(242,373)	-12.2%
Contractual Services	1,149,005	534,398	2,125,596	3,625,596	2,318,192	(1,307,404)	-36.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,165	72,746	77,232	77,232	77,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	35,678	-	-	-	-	-	0.0%
Interfund Transfers	256,840	19,207	-	-	240,000	240,000	0.0%
Total Expenditures	3,023,273	2,229,880	4,273,736	5,692,372	4,382,595	(1,309,777)	-23.0%
Revenues							
Taxes	41,801	-	-	-	-	-	0.0%
Intergovernmental	227,727	87,223	174,445	174,445	174,445	-	0.0%
Charges For Service	3,637	52,813	3,250	3,250	3,000	(250)	-7.7%
All Other Revenue	14,401	10,786	14,000	14,000	14,000	-	0.0%
Total Revenues	287,566	150,822	191,695	191,695	191,445	(250)	-0.1%
Full-Time Equivalents (FTEs)	21.85	22.75	22.75	22.00	21.50	(0.50)	-2.3%

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	135,091	140,096	167,949	167,949	153,053	(14,896)	-8.9%
Contractual Services	128,351	133,160	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	755	799	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,198	274,055	306,454	306,454	291,558	(14,896)	-4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	330	-	-	-	-	-	0.0%
Total Revenues	330	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

COMCARE 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	516,567	603,963	710,107	710,107	735,020	24,913	3.5%
Contractual Services	30,149	36,403	73,136	73,136	73,136	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,500	742	12,875	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	550,217	641,107	796,118	796,118	821,031	24,913	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60,682	44,122	75,000	75,000	65,000	(10,000)	-13.3%
All Other Revenue	18,216	13,213	18,475	18,475	13,475	(5,000)	-27.1%
Total Revenues	78,899	57,335	93,475	93,475	78,475	(15,000)	-16.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.50	0.50	4.5%

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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	698,777	624,525	955,664	701,220	1,278,402	577,182	82.3%
Contractual Services	2,158	1,539	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	700,935	626,065	963,164	708,720	1,285,902	577,182	81.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	36,427	25,484	60,000	60,000	50,000	(10,000)	-16.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	36,427	25,484	60,000	60,000	50,000	(10,000)	-16.7%
Full-Time Equivalents (FTEs)	5.50	11.50	11.50	7.50	14.50	7.00	93.3%

• COMCARE Information Technology

Information Technology (IT) provides technical support, technology maintenance, and upgrades for the Division of Public 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	408,588	464,150	483,973	483,973	598,753	114,780	23.7%
Contractual Services	811,126	681,291	1,438,623	1,138,623	1,944,683	806,060	70.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	193,458	220,555	351,000	351,000	906,000	555,000	158.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,413,171	1,365,996	2,273,596	1,973,596	3,449,436	1,475,840	74.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	6.00	6.00	-	0.0%

• Integrated Care

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	205,456	212,550	221,223	221,223	232,784	11,562	5.2%
Contractual Services	27,074	23,878	69,050	69,050	54,550	(14,500)	-21.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	167	42	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,697	236,469	296,773	296,773	293,834	(2,938)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	198,804	10,594	-	-	1,000	1,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	198,804	10,594	-	-	1,000	1,000	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• CCBHC

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	360,601	-	-	-	-	-	0.0%
Contractual Services	20,768	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	381,368	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	586,420	-	-	-	-	-	0.0%
Charges For Service	23,633	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	610,053	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	39.05	-	-	-	-	-	0.0%

• CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence. Funding for this grant will expire in September 2026.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	357,491	788,458	817,834	997,659	980,310	(17,349)	-1.7%
Contractual Services	107,128	258,330	168,921	168,921	168,921	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,845	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,464	1,046,788	986,755	1,166,580	1,149,231	(17,349)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	450,892	1,016,936	1,000,000	1,000,000	1,141,113	141,113	14.1%
Charges For Service	802	3,271	10,000	10,000	1,500	(8,500)	-85.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	451,694	1,020,207	1,010,000	1,010,000	1,142,613	132,613	13.1%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	12.50	12.50	-	0.0%

Operational Revenues

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
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	7,658,515	7,808,288	7,706,165	7,706,165	7,712,565	6,400	0.1%
Charges For Service	23,692,118	32,283,816	33,556,789	33,556,789	41,626,786	8,069,997	24.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	31,350,633	40,092,103	41,262,954	41,262,954	49,339,351	8,076,397	19.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Shelter Plus

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

Fund(s): 273 - Housing - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	62,710	62,020	75,516	95,516	106,616	11,099	11.6%
Contractual Services	477,091	657,731	1,014,712	994,712	754,807	(239,905)	-24.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	486	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	540,287	719,751	1,090,728	1,090,728	861,923	(228,806)	-21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	508,857	622,933	1,064,915	1,064,915	616,271	(448,644)	-42.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,809	1,180	-	-	240,000	240,000	0.0%
Total Revenues	511,665	624,113	1,064,915	1,064,915	856,271	(208,644)	-19.6%
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

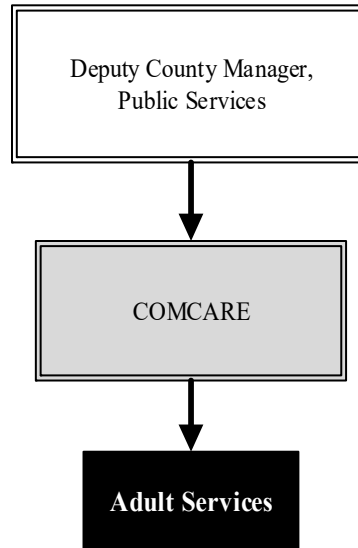
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 316.660.9657

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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:

- Engage in activities to modernize service delivery to increase access to prompt services
- Focus on developing innovative strategies for complex, high risk, high utilizers of services
- Bolster focus on physical environment and staff safety
- Strengthen a culture of innovation and wellness
- Focus on developing metrics and messages on the value of services
- Increase professional pride through effective recruitment and retention strategies

Highlights

- In 2024, COMCARE Intake and Assessment Center completed 2,167 new patient intake assessments for adults
- In 2024, Addiction Treatment Services conducted 527 substance abuse assessments and outreached to over 800 individuals
- Center City Projects for Assistance in Transition from Homelessness (PATH) team completed 392 outreaches, with 119 of these individuals being new to the PATH program. Center City continued participation in the annual Point-in-Time, identifying 691 homeless individuals in the community



Accomplishments and Strategic Results

Accomplishments

In 2024, COMCARE's Community Support Services (CSS) made a significant impact by providing medically necessary services to over 600 adults with mental health and co-occurring disorders. Peer support services empowered more than 75 individuals to navigate their mental health goals. Embedded within CSS, the dedicated benefits specialists worked across departments to connect individuals to Medicaid and other essential benefits.

In 2024, COMCARE's Assertive Community Outreach Team (ACT) successfully maintained high fidelity standards, achieving a 2.5 percent increase in the baseline rating review. The program saw a 22.0 percent increase in persons served, nearly achieving the target goal of 30. The ACT program continued to uphold its strong performance with a dropout rate of less than 5.0 percent, consistent with fidelity requirements.

Strategic Results

In 2024, COMCARE - Adult Services had the following goals and results:

- COMCARE will expand the First Episode Psychosis (FEP) program by increasing outreach and enrollment, aiming to enroll at least 20 new patients aged 16 to 35 by the end of 2024. The program will provide early intervention and comprehensive care, with progress measured using the Brief Psychiatric Rating Scale (BPRS) to track improvements in psychiatric symptoms. By the end of 2024, the FEP program successfully enrolled 24 patients and received 73 referrals since its launch in October 2023. Of the 45 patients who engaged in services, nine graduated and 12 cases were closed due to patients leaving against medical advice or transitioning to alternative care settings.
- COMCARE's Individual Placement Support (IPS) program will maintain a rating of good fidelity standards and increase its capacity to support individuals in securing competitive employment. The goal is to achieve at least 25 new job starts by the end of 2024 while supporting individuals pursue educational goals and development. In 2024, the IPS program achieved "good fidelity" and continued to meet its fidelity requirements. Due to an increase in referrals, an additional IPS position was added to meet demand. The program successfully facilitated 31 new job starts, supported 24 individuals in pursuing educational goals, and helped 59 new referrals secure competitive employment. These results demonstrate the program's ongoing success in enhancing employment opportunities and educational outcomes for participants.

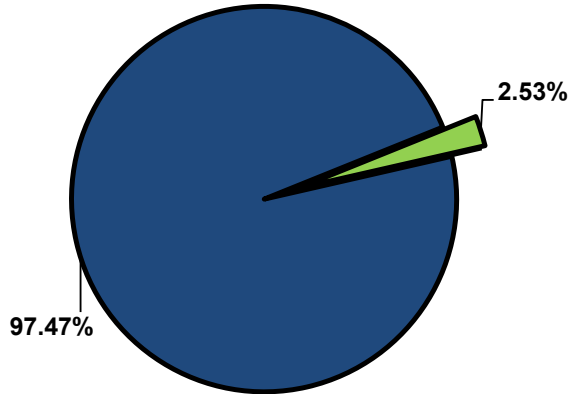


Significant Budget Adjustments

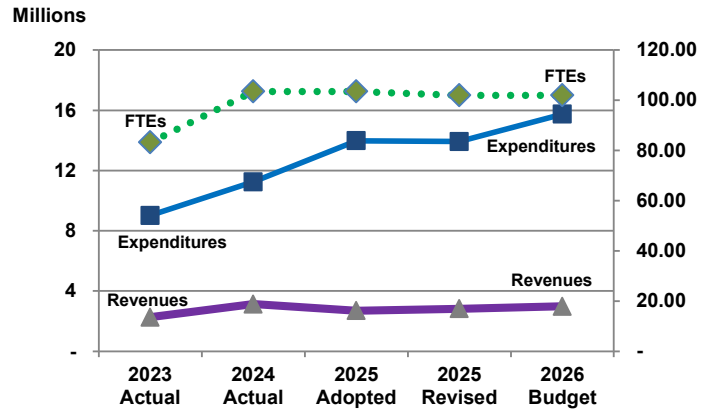
Significant adjustments to the COMCARE - Adult Services 2026 budget include a \$1,400,000 increase in contractals due to an increase in affiliate rates and a \$250,000 increase in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	5,741,834	7,017,321	8,601,411	8,689,048	8,892,496	203,448	2.34%
Contractual Services	2,819,966	4,031,301	5,176,324	5,038,119	6,698,090	1,659,971	32.95%
Debt Service	-	-	-	-	-	-	-
Commodities	38,316	28,993	60,837	60,837	62,510	1,673	2.75%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	410,155	166,214	132,393	132,393	88,890	(43,503)	-32.86%
Total Expenditures	9,010,271	11,243,829	13,970,965	13,920,397	15,741,986	1,821,589	13.09%
Revenues							
Tax Revenues	119,494	122,711	110,934	110,934	88,890	(22,044)	-19.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	936,703	1,456,565	1,243,552	1,375,434	1,426,497	51,063	3.71%
Charges for Services	1,047,073	1,374,831	1,208,554	1,208,554	1,374,635	166,081	13.74%
All Other Revenue	155,067	172,499	132,393	132,393	88,890	(43,503)	-32.86%
Total Revenues	2,258,337	3,126,606	2,695,433	2,827,315	2,978,912	151,597	5.36%
Full-Time Equivalent (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	70.20	90.50	90.50	89.00	89.00	-	0.00%
Total FTEs	83.20	103.50	103.50	102.00	102.00	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,427,169	1,305,808	1,378,408	1,378,408	1,447,930	69,522	5.04%
COMCARE - Grants	7,429,786	9,771,807	12,460,163	12,409,595	14,205,166	1,795,571	14.47%
Special Alcohol & Drug Program	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.86%
Total Expenditures	9,010,271	11,243,829	13,970,965	13,920,397	15,741,986	1,821,589	13.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to increase in affiliate rates	1,400,000		
Increase in charges for services revenue to bring in-line with anticipated actuals		250,000	
Total	1,400,000	250,000	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Sedgwick Co. Drug Ct.	110	261,450	335,610	370,774	370,774	410,843	10.81%	4.00
Adult Svcs. Admin.	110	1,165,719	970,197	1,007,634	1,007,634	1,037,087	2.92%	9.00
CSS Admin	252	2,048,283	3,266,654	4,608,126	4,403,126	6,003,194	36.34%	7.75
Substance Abuse Couns.	252	530,578	664,326	843,980	775,688	840,202	8.32%	10.00
City of Wichita Drug Ct.	252	230,803	214,266	249,550	254,550	247,868	-2.62%	2.50
Center City - Admin	252	380,208	416,816	461,479	461,479	489,058	5.98%	2.60
Center City - Case Mgmt	252	534,299	529,254	742,658	672,948	669,161	-0.56%	7.90
Supported Housing	252	25,115	33,648	68,892	68,892	68,892	0.00%	-
Adult Svcs. Case Mgmt.	252	1,529,850	2,129,418	2,467,152	2,588,516	2,779,506	7.38%	31.00
Adult Svcs. Comm. Integ.	252	233,598	304,291	596,414	526,704	447,223	-15.09%	6.50
Adult Svcs. CIAC	252	420,216	456,362	573,441	667,339	545,024	-18.33%	6.00
Outpatient Services	252	802,907	863,613	1,052,021	1,052,021	1,092,241	3.82%	9.50
Adult Svcs. Operations	252	587,102	590,040	482,223	482,223	535,676	11.08%	-
FEP Grant	252	106,828	303,118	314,229	324,229	353,311	8.97%	4.00
City Liquor Tax	252	-	-	-	131,882	133,810	1.46%	1.25
Spec. Alcohol & Drug	212	153,315	166,214	132,393	132,393	88,890	-32.86%	-
Total		9,010,271	11,243,829	13,970,965	13,920,397	15,741,986	13.09%	102.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Mental Health Program Manager	110	RANGE DS16	90,336	94,838	94,838	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	50,232	73,468	73,468	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	192,541	197,808	197,808	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	117,210	123,074	123,074	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	223,517	227,698	227,698	6.00	6.00	6.00
PT Supervisor - Clinical QMHP	252	EXCEPT	115,036	120,786	120,786	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	358,445	376,368	376,368	4.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	246,929	264,230	264,230	3.00	3.00	3.00
Mental Health Team Supervisor	252	RANGE DS15	481,916	508,329	508,329	6.00	6.00	6.00
Qualified Mental Health Prof.	252	RANGE DS14	976,490	1,021,814	1,021,814	13.00	13.00	13.00
Substance Use Disorder Counselor	252	RANGE DS9	121,358	183,518	183,518	3.00	3.00	3.00
Mental Health Team Leader	252	RANGE DS9	116,376	119,268	119,268	2.00	2.00	2.00
Subs. Use Disorder Couns.	252	RANGE DS9	57,034	59,883	59,883	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	55,424	58,198	58,198	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	691,783	829,733	829,733	13.00	15.00	15.00
Integrated Care Specialist II	252	RANGE DS6	1,371,273	1,322,303	1,322,303	27.50	25.50	25.50
Certified Peer Support Spec.	252	RANGE DS1	116,461	121,118	121,118	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	178,379	187,262	187,262	5.00	5.00	5.00
PT Certified Peer Support Spec.	252	EXCEPT	101,459	86,037	86,037	4.00	2.50	2.50
PT Mental Health Transp. Spec.	252	EXCEPT	32,136	33,738	33,738	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					6,014,470			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					319,428			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,557,047			
Total Personnel Budget					8,892,496	103.50	102.00	102.00

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	258,471	335,378	364,494	364,494	404,563	40,069	11.0%
Contractual Services	2,979	232	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	261,450	335,610	370,774	370,774	410,843	40,069	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,886	6,079	1,095	1,095	6,449	5,354	489.0%
Charges For Service	33,937	45,985	60,266	60,266	48,785	(11,481)	-19.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	35,822	52,064	61,361	61,361	55,234	(6,127)	-10.0%
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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	584,070	639,087	684,890	684,890	714,343	29,453	4.3%
Contractual Services	300,127	304,764	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,682	26,345	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	256,840	-	-	-	-	-	0.0%
Total Expenditures	1,165,719	970,197	1,007,634	1,007,634	1,037,087	29,453	2.9%
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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

Community Support Services Administration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	581,902	689,803	833,876	833,876	828,944	(4,932)	-0.6%
Contractual Services	1,465,830	2,576,425	3,773,250	3,568,250	5,173,250	1,605,000	45.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	550	425	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,048,283	3,266,654	4,608,126	4,403,126	6,003,194	1,600,068	36.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	738,364	925,350	752,000	752,000	1,003,500	251,500	33.4%
All Other Revenue	63	1,375	-	-	-	-	0.0%
Total Revenues	738,427	926,725	752,000	752,000	1,003,500	251,500	33.4%
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	7.75	(0.25)	-3.1%

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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	530,373	663,508	829,880	761,588	825,752	64,165	8.4%
Contractual Services	205	818	14,100	14,100	14,450	350	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	530,578	664,326	843,980	775,688	840,202	64,515	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	300,552	497,335	278,554	278,554	324,263	45,709	16.4%
Charges For Service	34,101	65,204	36,663	36,663	54,000	17,337	47.3%
All Other Revenue	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.9%
Total Revenues	487,967	728,754	447,610	447,610	467,153	19,543	4.4%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	10.00	(1.00)	-9.1%

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	228,682	209,478	245,150	245,150	240,178	(4,971)	-2.0%
Contractual Services	2,122	4,788	4,400	9,400	7,690	(1,710)	-18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,803	214,266	249,550	254,550	247,868	(6,681)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	115,954	117,904	130,000	130,000	130,000	-	0.0%
Charges For Service	4,734	8,849	9,000	9,000	12,500	3,500	38.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	120,689	126,753	139,000	139,000	142,500	3,500	2.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Center City Administration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	201,984	248,516	292,813	292,813	308,379	15,566	5.3%
Contractual Services	165,913	166,104	164,167	164,167	176,179	12,012	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,311	2,196	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,208	416,816	461,479	461,479	489,058	27,579	6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(24)	11	1,150	1,150	1,150	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(24)	11	1,150	1,150	1,150	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	2.60	-	0.0%

Center City Case Management

Each January, Center City ICS and Projects in Assistance for Transition out of Homelessness (PATH) Outreach ICS partner with the Continuum of Care to conduct a one-day point-in-time survey to count the number of people in Sedgwick County experiencing homelessness. The count is used for local planning and the Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless for one 24-hour overnight period. In Sedgwick County, 702 literally homeless persons (those living in emergency shelter, transitional housing, safe-haven, or in places not meant for human habitation such as in cars or on the streets) were identified. 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	515,982	506,934	713,629	643,919	637,132	(6,787)	-1.1%
Contractual Services	18,317	22,321	28,829	28,829	31,829	3,000	10.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	534,299	529,254	742,658	672,948	669,161	(3,787)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	197,660	137,396	132,635	132,635	132,635	-	0.0%
Charges For Service	6,829	10,959	27,200	27,200	11,200	(16,000)	-58.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	204,488	148,355	159,835	159,835	143,835	(16,000)	-10.0%
Full-Time Equivalents (FTEs)	7.90	9.40	9.40	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	25,115	33,648	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	25,115	33,648	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,446	29,885	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	19,446	29,905	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,293,040	1,832,745	2,204,477	2,285,841	2,471,631	185,790	8.1%
Contractual Services	236,809	296,673	261,675	301,675	306,875	5,200	1.7%
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	1,529,850	2,129,418	2,467,152	2,588,516	2,779,506	190,990	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,223	24,094	45,000	45,000	30,000	(15,000)	-33.3%
All Other Revenue	59	-	-	-	-	-	0.0%
Total Revenues	23,282	24,094	45,000	45,000	30,000	(15,000)	-33.3%
Full-Time Equivalents (FTEs)	21.60	29.50	29.50	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	224,024	291,718	522,762	453,052	423,373	(29,679)	-6.6%
Contractual Services	9,574	12,574	67,851	67,851	18,050	(49,801)	-73.4%
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	233,598	304,291	596,414	526,704	447,223	(79,480)	-15.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,205	301,205	301,205	301,205	301,205	-	0.0%
Charges For Service	8,478	8,982	26,000	26,000	11,000	(15,000)	-57.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	309,683	310,187	327,205	327,205	312,205	(15,000)	-4.6%
Full-Time Equivalents (FTEs)	3.70	8.00	8.00	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	416,459	456,285	556,841	650,739	528,424	(122,315)	-18.8%
Contractual Services	3,757	77	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	420,216	456,362	573,441	667,339	545,024	(122,315)	-18.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	68,379	45,220	109,201	109,201	37,000	(72,201)	-66.1%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	68,389	45,220	109,201	109,201	37,000	(72,201)	-66.1%
Full-Time Equivalents (FTEs)	5.40	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	802,162	863,363	1,042,121	1,042,121	1,082,341	40,220	3.9%
Contractual Services	745	250	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	802,907	863,613	1,052,021	1,052,021	1,092,241	40,220	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,052	227,533	133,500	133,500	152,000	18,500	13.9%
All Other Revenue	1,620	4,890	-	-	-	-	0.0%
Total Revenues	130,672	232,423	133,500	133,500	152,000	18,500	13.9%
Full-Time Equivalents (FTEs)	8.50	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	586,329	590,014	466,223	466,223	519,676	53,453	11.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	773	26	16,000	16,000	16,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	587,102	590,040	482,223	482,223	535,676	53,453	11.1%
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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	104,685	280,505	310,479	310,479	323,983	13,504	4.3%
Contractual Services	2,143	22,613	2,750	13,750	28,328	14,578	106.0%
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	106,828	303,118	314,229	324,229	353,311	29,082	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	366,761	331,171	331,171	331,171	-	0.0%
Charges For Service	-	12,642	8,574	8,574	13,500	4,926	57.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	379,403	339,745	339,745	344,671	4,926	1.4%
Full-Time Equivalents (FTEs)	-	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.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	120,087	103,453	(16,634)	-13.9%
Contractual Services	-	-	-	10,795	28,684	17,889	165.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,000	1,673	673	67.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	131,882	133,810	-	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	131,882	131,882	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	131,882	131,882	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	1.25	1.25	0.0%

• Special Drug and Alcohol

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

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.9%
Total Expenditures	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.9%
Revenues							
Taxes	119,494	122,711	110,934	110,934	88,890	(22,044)	-19.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	119,494	122,711	110,934	110,934	88,890	(22,044)	-19.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Community Crisis Center

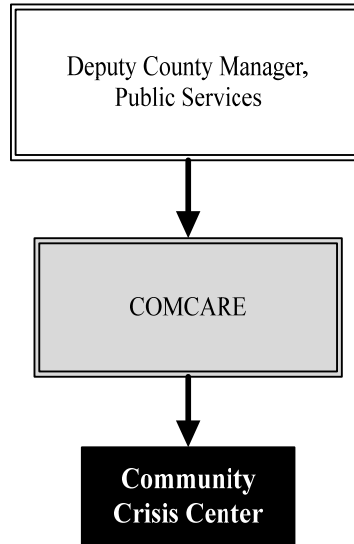
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jennifer Wilson, LMSW
Director of Crisis Services

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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:

- Engage in activities to modernize service delivery to increase access to prompt services
- Focus on developing innovative strategies for complex, high risk, high utilizers of services
- Bolster focus on physical environment and staff safety
- Strengthen a culture of innovation and wellness
- Focus on developing metrics and messages on the value of services
- Increase professional pride through effective recruitment and retention strategies

Highlights

- CCC continued to grow and expand partnerships with public safety to divert field response and provide alternative responses to mental health crises. The focus of 2024 was for alternative response programs to encourage treat-in-place initiatives
- CCC focused on promoting and filling all mobile crisis positions to provide mobile crisis service 24/7. CCC was able to fill 75.0 percent of mobile crisis positions in 2024, which allowed CCC to continuously offer mobile crisis services and maintain an average response rate of 30 minutes



Accomplishments and Strategic Results

Accomplishments

In 2024, the CCC strengthened and expanded its role in Competency to Stand Trial Services. COMCARE's Competency Evaluation process was updated to ensure it was evidenced-based. It has been adopted and utilized across the State of Kansas. CCC created a Mobile Competency Restoration program to help reduce wait times for patients in jail who have been ordered to receive restoration at Larned State Hospital.

In 2024, the CCC continued its work to expand Mobile Crisis Response within the community. The CCC offers mobile crisis services 24/7 with an average response time of 32 minutes in 2024. The dedicated mobile response team members outreached to 48 community businesses and service providers to provide education on mobile crisis response services and role in providing mental health services within the least restrictive environment. The CCC has 16 dedicated positions for mobile crisis response. In 2024, the focus was filling these positions. The team started 2025 with 14 out of the 16 positions filled.

Strategic Results

The CCC had the following goals and results for 2024:

- COMCARE has a goal for to answer at least 90.0 percent of the 988 calls routed to the CCC Call Center. In 2024, CCC answered 90.0 percent of calls coming in from the 988 hotline and 88.0 percent of local crisis calls. CCC answered a total of 38,935 calls. Of those, 862 calls resulted in a referral to mobile crisis response, and 311 calls were referred for emergency rescue; and
- the ICT teams have a goal to treat in place at least 50.0 percent of the time. In 2024, COMCARE's co-responder team (ICT-1), comprised of a Qualified Mental Health Professional, Law Enforcement Officer, and a Paramedic, had a treat in place percentage of 60.8. COMCARE's alternative response teams (ICT 2-5), a collaboration with the Wichita Police Department (WPD), had a treat in place percentage of 55.9.

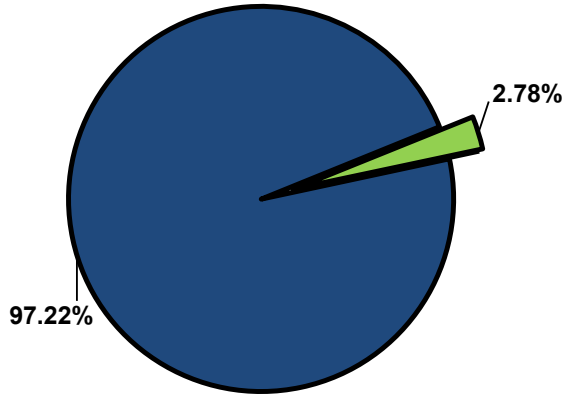


Significant Budget Adjustments

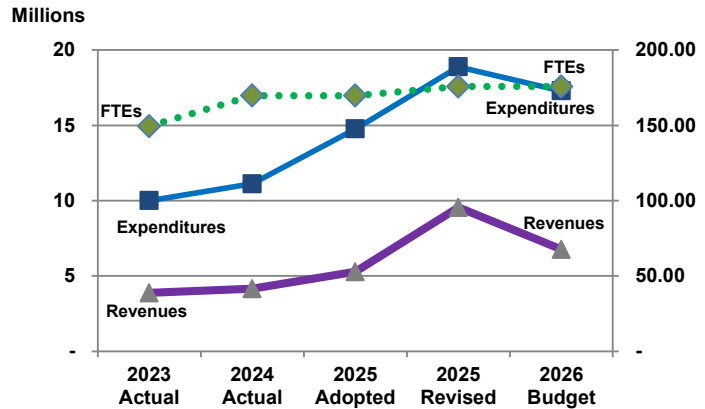
Significant adjustments to COMCARE - Community Crisis Center's 2026 budget include a \$4,000,000 decrease in both revenues and expenditures due to a one-time increase for expansion of crisis services, a \$1,567,835 increase in expenditures and a \$1,400,119 increase in intergovernmental revenue to bring in-line with anticipated actuals, and a \$33,391 decrease in both revenues and expenditures due to the elimination of a grant.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	8,532,324	9,746,768	12,966,899	15,859,339	13,910,658	(1,948,681)	-12.29%
Contractual Services	1,178,560	1,185,561	1,564,144	2,588,492	2,158,145	(430,347)	-16.63%
Debt Service	-	-	-	-	-	-	-
Commodities	150,843	189,459	235,673	433,876	1,221,828	787,952	181.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	142,506	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	10,004,233	11,121,788	14,766,717	18,881,708	17,290,631	(1,591,076)	-8.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,464,997	3,718,894	4,804,186	9,069,032	6,204,305	(2,864,727)	-31.59%
Charges for Services	395,369	423,697	471,726	471,737	556,843	85,106	18.04%
All Other Revenue	14,666	12,030	44	189	-	(189)	-100.00%
Total Revenues	3,875,032	4,154,621	5,275,956	9,540,958	6,761,148	(2,779,810)	-29.14%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	26.50	26.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	122.90	143.25	143.25	149.25	149.25	-	0.00%
Total FTEs	149.40	169.75	169.75	175.75	175.75	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,010,875	1,902,699	2,476,610	2,476,610	2,555,251	78,641	3.18%
COMCARE - Grants	7,993,357	9,219,089	12,290,107	16,405,098	14,735,380	(1,669,717)	-10.18%
Total Expenditures	10,004,233	11,121,788	14,766,717	18,881,708	17,290,631	(1,591,076)	-8.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time increase for expansion of crisis services	(4,000,000)	(4,000,000)	
Increase in expenditures to bring in-line with anticipated actuals	1,567,835		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		1,400,119	
Decrease in revenues and expenditures due to the elimination of a grant	(33,391)	(33,391)	
Total	(2,465,556)	(2,633,272)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
S.C.O.A.P.	110	1,396,535	1,338,331	1,720,057	1,720,057	1,779,578	3.46%	19.50
Comm. Crisis Center	Multi.	6,897,119	7,386,675	9,811,539	13,811,539	11,711,791	-15.20%	117.75
ICT-1	Multi.	383,634	718,428	971,789	971,789	1,120,798	15.33%	9.00
Mobile Crisis	252	260,033	487,652	797,755	797,755	807,476	1.22%	8.00
Suicide Prevention	252	5,429	15,137	25,997	26,142	25,997	-0.55%	-
Crisis - Administration	252	263,115	284,776	221,304	221,304	231,264	4.50%	2.50
988	252	798,367	890,790	1,218,276	1,333,122	1,613,728	21.05%	19.00
Total		10,004,233	11,121,788	14,766,717	18,881,708	17,290,631	-8.43%	175.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Mental Health Program Manager	110	RANGE DS16	173,279	181,943	181,943	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	81,462	83,351	83,351	1.00	1.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	164,017	165,294	165,294	2.00	2.00	2.00
Qualified Mental Health Prof.	110	RANGE DS14	298,966	309,569	309,569	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	434,660	444,038	444,038	8.00	8.00	8.00
PT QMHP	110	EXCEPT	157,863	150,010	150,010	3.50	3.50	3.50
PT Integrated Care Specialist	110	EXCEPT	129,326	191,948	191,948	4.50	4.50	4.50
Administrative Support I	110	GRADE 51	32,758	33,425	33,425	1.00	1.00	1.00
2nd Position - QMHP	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	117,040	110,796	110,796	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	99,195	104,154	104,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	255,746	272,062	272,062	3.00	3.00	3.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	35,000	43,680	43,680	0.50	0.50	0.50
Mental Health Team Supervisor	252	RANGE DS15	335,972	513,517	513,517	4.00	6.00	6.00
Clinical QMHP	252	RANGE DS15	160,845	161,963	161,963	2.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	1,267,523	1,307,826	1,307,826	17.00	17.00	17.00
PT QMHP	252	EXCEPT	727,984	495,337	660,624	9.75	9.75	9.75
Administrative Supervisor I	252	GRADE 56	65,437	66,706	66,706	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	186,928	194,085	194,085	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	227,032	241,758	241,758	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,175,295	2,421,908	2,421,908	41.00	45.00	45.00
Integrated Care Specialist II	252	RANGE DS6	1,186,488	1,200,804	1,200,804	23.00	23.00	23.00
PT Int. Care Specialist III	252	EXCEPT	390,395	316,172	406,172	8.50	9.00	9.00
PT Integrated Care Specialist	252	EXCEPT	186,351	80,232	170,232	4.50	4.00	4.00
2nd Attendant Care Worker	252	EXCEPT	45,000	45,000	180,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	10,000	10,000	40,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	30,000	30,000	120,000	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	30,322	24,656	39,656	1.00	1.00	1.00
Certified Peer Support Spec.	252	RANGE DS1	74,880	77,500	77,500	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	35,649	37,440	37,440	1.00	1.00	1.00
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	-	-	-	2.00	2.00	2.00
Subtotal					9,935,461			
Add:								
Budgeted Personnel Savings					(52,096)			
Compensation Adjustments					469,553			
Overtime/On Call/Holiday Pay					17,969			
Benefits					3,539,771			
Total Personnel Budget					13,910,658	169.75	175.75	175.75

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,046,682	959,727	1,340,400	1,340,400	1,400,840	60,441	4.5%
Contractual Services	262,992	262,240	267,176	267,176	266,257	(919)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,861	116,364	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,396,535	1,338,331	1,720,057	1,720,057	1,779,578	59,521	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	43,341	18,758	45,968	45,968	19,893	(26,074)	-56.7%
All Other Revenue	43	-	44	44	-	(44)	-100.0%
Total Revenues	43,383	18,758	46,012	46,012	19,893	(26,119)	-56.8%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.50	19.50	-	0.0%

• Community Crisis Center

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

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	6,146,172	6,670,126	8,877,605	11,710,045	9,190,896	(2,519,149)	-21.5%
Contractual Services	711,980	677,698	879,068	1,862,920	1,462,295	(400,625)	-21.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,967	38,851	54,865	238,573	1,058,600	820,027	343.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,897,119	7,386,675	9,811,539	13,811,539	11,711,791	(2,099,748)	-15.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,316,257	1,832,757	1,941,257	6,091,257	2,941,257	(3,150,000)	-51.7%
Charges For Service	348,748	400,030	424,833	424,833	532,206	107,374	25.3%
All Other Revenue	6,613	9,340	-	-	-	-	0.0%
Total Revenues	2,671,618	2,242,127	2,366,090	6,516,090	3,473,463	(3,042,626)	-46.7%
Full-Time Equivalents (FTEs)	112.90	117.25	118.25	124.25	117.75	(6.50)	-5.2%

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	279,143	658,689	855,711	855,711	872,326	16,615	1.9%
Contractual Services	17,481	56,452	97,958	97,958	230,352	132,394	135.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,455	3,287	18,120	18,120	18,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	75,555	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	383,634	718,428	971,789	971,789	1,120,798	149,009	15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	192,358	647,534	970,033	970,033	970,033	-	0.0%
Charges For Service	883	1,915	937	937	494	(443)	-47.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	193,241	649,449	970,970	970,970	970,527	(443)	0.0%
Full-Time Equivalents (FTEs)	1.00	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	128,298	437,179	705,909	705,909	708,796	2,886	0.4%
Contractual Services	56,470	49,084	87,905	87,905	97,180	9,275	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,314	1,389	3,940	3,940	1,500	(2,440)	-61.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	66,951	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	260,033	487,652	797,755	797,755	807,476	9,721	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	215,142	407,376	812,896	812,896	812,896	-	0.0%
Charges For Service	187	1,597	-	-	2,250	2,250	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	215,329	408,973	812,896	812,896	815,146	2,250	0.3%
Full-Time Equivalents (FTEs)	-	8.00	8.00	8.00	8.00	-	0.0%

• Suicide Prevention

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,050	5,803	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	379	9,334	17,627	17,772	17,627	(145)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,429	15,137	25,997	26,142	25,997	(145)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	12,344	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,010	2,690	-	145	-	(145)	-100.0%
Total Revenues	20,354	2,690	-	145	-	(145)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Crisis Administration

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

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	187,139	209,831	215,204	215,204	224,064	8,860	4.1%
Contractual Services	75,977	74,945	5,100	5,100	6,200	1,100	21.6%
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	263,115	284,776	221,304	221,304	231,264	9,960	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	744,890	811,216	972,070	1,032,070	1,513,737	481,666	46.7%
Contractual Services	48,611	59,339	218,566	259,062	87,491	(171,571)	-66.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,866	20,235	27,640	41,990	12,500	(29,490)	-70.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	798,367	890,790	1,218,276	1,333,122	1,613,728	280,605	21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	728,895	831,227	1,080,000	1,194,846	1,480,119	285,273	23.9%
Charges For Service	2,211	1,396	-	-	2,000	2,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	731,106	832,624	1,080,000	1,194,846	1,482,119	287,273	24.0%
Full-Time Equivalent (FTEs)	13.50	13.50	12.50	12.50	19.00	6.50	52.0%

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

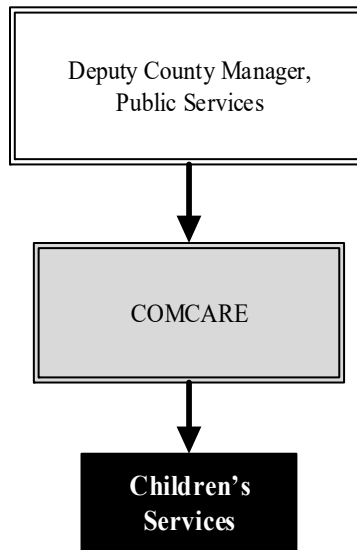
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Overview

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:

- Engage in activities to modernize service delivery to increase access to prompt services
- Focus on developing innovative strategies for complex, high risk, high utilizers of services
- Bolster focus on physical environment and staff safety
- Strengthen a culture of innovation and wellness
- Focus on developing metrics and messages on the value of services
- Increase professional pride through effective recruitment and retention strategies

Highlights

- In March 2024, COMCARE participated in Mental Health Advocacy Day at the State capitol. Both staff and community members joined forces to advocate for the continued support and expansion of mental health services, highlighting their importance for youth well-being
- COMCARE is proud to partner with Zero Reasons Why initiative. This offers students a platform to advocate for and support mental health services for peers. Zero Reasons Why is student lead and in more than 20 schools in the area. It can have a powerful impact on teens and suicide awareness



Accomplishments and Strategic Results

Accomplishments

In 2024, COMCARE supported over 200 youth in Psychiatric Residential Treatment Facilities (PRTF) and facilitated over 1,400 hospital discharges. On average, initial evaluations were completed with 1.9 days, with 97.0 percent of families receiving evaluations within ten days, decreasing waiting times from 2023.

In July 2024, COMCARE partnered with EmberHope to successfully transition over 200 youth in foster care from Saint Francis Ministries due to a change in state contract, ensuring continued mental health services without any interruption in care. As part of this transition, COMCARE added a full-time therapist dedicated to serving EmberHope's youth at two of their locations, effectively removing barriers related to transportation and access to services. Therapeutic services began in September and have steadily grown, now including individual therapy, family therapy, and group sessions.

COMCARE Children's successfully expanded group therapy options for youth, both at the clinic and at community partner locations. These groups now include art therapy, self-esteem development, gaming for a change, anger management, Dialectical Behavior Therapy (DBT), yoga, and a residential girl's group.

Strategic Results

COMCARE - Children's Services had the following goals and results for 2024:

- COMCARE Children's will relocate and integrate COMCARE's children's services into a centralized, trauma-informed environment to improve service accessibility and enhance the overall care experience. Starting in July 2024, COMCARE children's services successfully relocated to a new building, becoming fully operational by September 2024. This move consolidated all children's services into one location, offering improved access to same-day intake assessments, care coordination, and case management services. The new building also features trauma-informed spaces with ample, natural lighting, creating a more welcoming and supportive environment.
- COMCARE Children's will launch an initiative in collaboration with stakeholders to provide mental health support and services at the Juvenile Detention Facility (JDF), focusing on bridging mental health gaps for justice-involved youth. A dedicated mental health team will be established and begin serving youth in 2024. By October 2024, COMCARE successfully hired and trained a mental health team, consisting of one supervisor and three Integrated Care Specialists (ICS). The team is housed within the JDF facility, expediting access to mental health treatment and supportive services for youth housed on-site. Additionally, the supervisor was cross-trained to conduct mental health assessments, ensuring expedited intakes and referrals for youth at the JDF. By the end of 2024, 28 individuals had been referred to the program, with ten youth actively receiving mental health services.

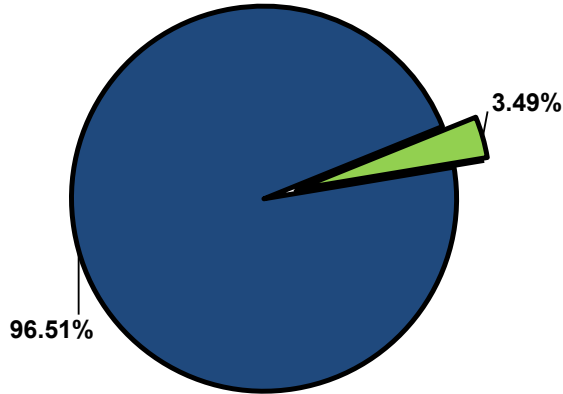


Significant Budget Adjustments

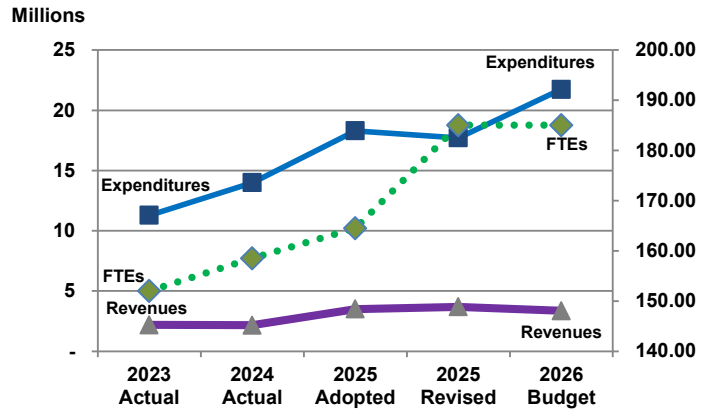
Significant adjustments to COMCARE - Children's Services' 2026 budget include a \$1,300,000 increase in contractuals to bring in-line with anticipated actuals, a \$1,000,000 increase in contractuals due to the reallocation of budget authority in 2025, a \$765,000 decrease in charges for services revenue to bring in-line with anticipated actuals, a \$325,414 increase in intergovernmental revenue to bring in-line with anticipated actuals, and a \$192,801 increase in both expenditures and revenues due to a new grant.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	9,232,175	10,510,222	13,889,536	14,200,883	16,123,255	1,922,372	13.54%
Contractual Services	2,041,311	2,907,360	4,290,692	3,392,087	5,569,337	2,177,250	64.19%
Debt Service	-	-	-	-	-	-	-
Commodities	7,277	568,336	122,158	122,358	36,900	(85,458)	-69.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	4,014,164	22.66%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,130,639	1,092,942	765,613	958,414	1,476,629	518,215	54.07%
Charges for Services	1,055,966	1,060,811	2,730,500	2,730,500	1,876,500	(854,000)	-31.28%
All Other Revenue	2,917	-	-	-	-	-	-
Total Revenues	2,189,522	2,153,753	3,496,113	3,688,914	3,353,129	(335,785)	-9.10%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	152.00	158.50	164.50	185.00	185.00	-	0.00%
Total FTEs	152.00	158.50	164.50	185.00	185.00	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
COMCARE - Grants	11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	4,014,164	22.66%
Total Expenditures	11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	4,014,164	22.66%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to bring in-line with anticipated actuals	1,300,000		
Increase in contractals due to reallocation of budget authority in 2025	1,000,000		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(765,000)	
Increase in intergovernmental revenue to bring in-line with anticipated actuals		325,414	
Increase in expenditures and revenue due to a new grant	192,801	192,801	
Total	2,492,801	(246,785)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Children's - Admin.	252	3,727,847	5,161,993	6,062,417	5,362,417	7,687,855	43.37%	24.00
Children's - Case Mgmt.	252	6,786,604	7,854,108	9,676,776	10,039,718	11,485,145	14.40%	136.75
Children's - Therapy	252	766,311	969,818	2,563,193	2,313,193	2,556,492	10.52%	24.25
Total		11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	22.66%	185.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	114,491	120,216	120,216	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	90,884	101,154	101,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	445,937	468,234	468,234	5.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	587,557	892,930	892,930	8.00	11.00	11.00
Clinical QMHP	252	RANGE DS15	238,147	721,721	721,721	3.00	9.00	9.00
Qualified Mental Health Prof.	252	RANGE DS14	2,989,179	2,756,085	2,756,085	42.00	36.00	36.00
Recruit Therapist	252	RANGE DS14	72,028	73,468	73,468	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	181,441	253,282	253,282	3.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	115,261	117,603	117,603	2.00	2.00	2.00
Administrative Supervisor I	252	GRADE 56	52,832	55,474	55,474	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,258,306	1,459,930	1,459,930	24.00	27.00	27.00
Integrated Care Specialist II	252	RANGE DS6	2,699,060	3,294,784	3,294,784	54.50	64.50	64.50
Administrative Support I	252	GRADE 51	198,060	206,357	206,357	5.00	5.00	5.00
PT Integrated Care Specialist	252	EXCEPT	54,275	76,253	100,253	2.00	2.50	2.50
Administrative Support II	252	GRADE 52	-	70,178	70,178	-	2.00	2.00
PT QMHP	252	EXCEPT	136,712	97,391	97,391	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	-	-	24,656	-	1.00	1.00
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
PT Supervisor - Clinical QMHP	252	EXCEPT	5,000	-	-	0.50	0.50	0.50
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
Subtotal					10,828,715			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					594,896			
Overtime/On Call/Holiday Pay					-			
Benefits					4,699,644			
Total Personnel Budget					16,123,255	164.50	185.00	185.00

• 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,792,224	1,869,484	2,252,209	2,252,209	2,546,853	294,645	13.1%
Contractual Services	1,928,346	2,724,173	3,693,050	2,993,050	5,109,502	2,116,452	70.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,277	568,336	117,158	117,158	31,500	(85,658)	-73.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,727,847	5,161,993	6,062,417	5,362,417	7,687,855	2,325,439	43.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	724,152	635,541	1,645,500	1,645,500	1,195,500	(450,000)	-27.3%
All Other Revenue	380	-	-	-	-	-	0.0%
Total Revenues	724,531	635,541	1,645,500	1,645,500	1,195,500	(450,000)	-27.3%
Full-Time Equivalents (FTEs)	20.00	22.00	22.00	24.00	24.00	-	0.0%

• Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	6,673,819	7,671,364	9,355,306	9,666,653	11,052,310	1,385,656	14.3%
Contractual Services	112,785	182,744	316,470	367,865	427,435	59,570	16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	5,200	5,400	200	3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,786,604	7,854,108	9,676,776	10,039,718	11,485,145	1,445,426	14.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,130,639	1,082,718	765,613	958,414	1,476,629	518,215	54.1%
Charges For Service	291,683	372,760	862,500	862,500	573,500	(289,000)	-33.5%
All Other Revenue	2,538	-	-	-	-	-	0.0%
Total Revenues	1,424,860	1,455,478	1,628,113	1,820,914	2,050,129	229,215	12.6%
Full-Time Equivalents (FTEs)	112.25	118.25	118.25	136.75	136.75	-	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	766,132	969,374	2,282,021	2,282,021	2,524,092	242,071	10.6%
Contractual Services	180	444	281,172	31,172	32,400	1,228	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	766,311	969,818	2,563,193	2,313,193	2,556,492	243,299	10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	10,224	-	-	-	-	0.0%
Charges For Service	40,132	52,510	222,500	222,500	107,500	(115,000)	-51.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	40,132	62,734	222,500	222,500	107,500	(115,000)	-51.7%
Full-Time Equivalent (FTEs)	19.75	18.25	24.25	24.25	24.25	-	0.0%

COMCARE - Medical Services

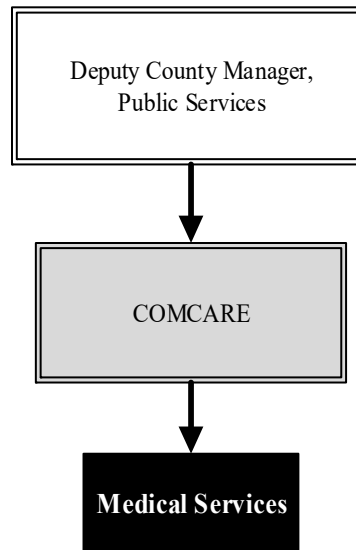
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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:

- Engage in activities to modernize service delivery to increase access to prompt services
- Focus on developing innovative strategies for complex, high risk, high utilizers of services
- Bolster focus on physical environment and staff safety
- Strengthen a culture of innovation and wellness
- Focus on developing metrics and messages on the value of services
- Increase professional pride through effective recruitment and retention strategies

Highlights

- In 2024, COMCARE Medical Services provided 22,433 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
- Successfully integrated the medical staff into the Certified Community Behavioral Health Clinic (CCBHC) model including an evidence-based Assertive Community Treatment (ACT) team as well as a First Episode Psychosis 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.

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 starting an Addiction Medicine Fellowship later this year.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2024, COMCARE averaged a workforce strength of 88.0 percent.

COMCARE Medical Services set an overall goal to increase patient encounters in 2024 above those in 2023. In 2024, Medical Services saw a 2.0 percent increase in visits, with the number of visits going from 21,956 in 2023 to 22,433 in 2024.

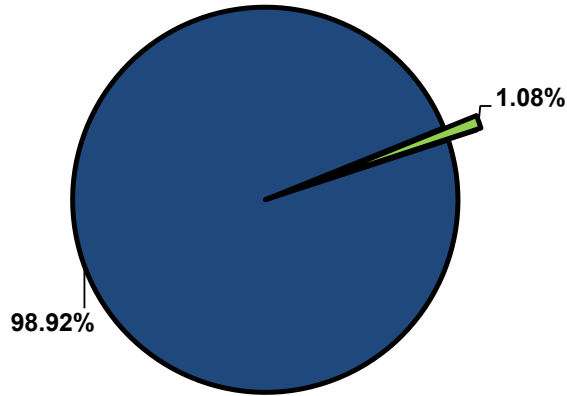


Significant Budget Adjustments

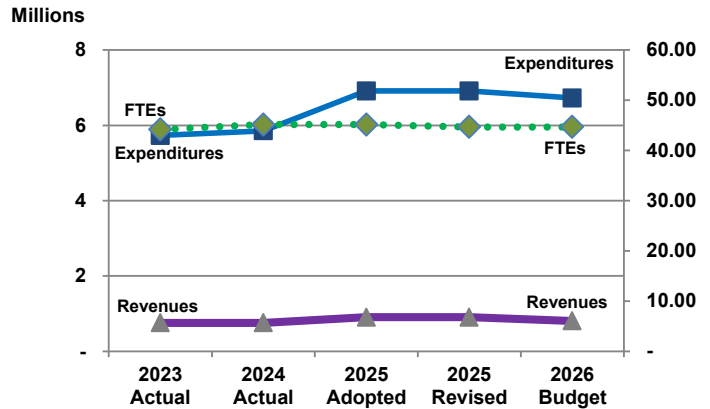
Significant adjustments to the COMCARE - Medical Services' 2026 budget include an \$83,000 decrease in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	5,380,612	5,495,683	6,217,669	6,217,669	6,073,244	(144,425)	-2.32%
Contractual Services	343,887	336,243	507,510	507,510	463,784	(43,726)	-8.62%
Debt Service	-	-	-	-	-	-	-
Commodities	6,193	24,257	188,150	188,150	188,150	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	(188,151)	-2.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	756,581	754,169	906,000	906,000	808,500	(97,500)	-10.76%
All Other Revenue	592	698	-	-	-	-	-
Total Revenues	757,173	754,868	906,000	906,000	808,500	(97,500)	-10.76%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.15	45.15	45.15	44.65	44.65	-	0.00%
Total FTEs	44.15	45.15	45.15	44.65	44.65	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
COMCARE - Grants	5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	(188,151)	-2.72%
Total Expenditures	5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	(188,151)	-2.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(83,000)	
Total	-	(83,000)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Adult Medical	252	3,905,591	3,938,438	4,813,466	4,813,466	4,670,563	-2.97%	31.60
Children's Medical	252	951,638	972,305	1,046,843	1,046,843	958,481	-8.44%	6.05
Medication Outreach	252	108,673	110,313	123,752	123,752	130,155	5.17%	1.50
Inpatient Medical	252	764,790	835,126	929,268	929,268	965,980	3.95%	5.50
Total		5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	-2.72%	44.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Chief Clinical Director	252	CONTRACT	298,288	313,203	313,203	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	195,700	205,485	205,485	0.80	0.80	0.80
Clinical Director	252	CONTRACT	813,694	651,193	739,193	4.00	4.00	4.00
Psychiatric APRN Supervisor	252	CONTRACT	124,820	130,485	130,485	1.00	1.00	1.00
Benefited PT APRN	252	CONTRACT	143,548	193,439	193,439	1.60	1.60	1.60
Psychiatric APRN	252	CONTRACT	1,178,099	1,056,001	1,056,001	10.00	10.00	10.00
Director of Psychiatric Nursing	252	RANGE DS16	84,942	89,189	89,189	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	968,971	1,027,365	1,027,365	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	79,382	83,352	83,352	1.00	1.00	1.00
Psychiatric Medical Assistant	252	RANGE AD3	154,511	162,240	162,240	3.00	3.00	3.00
PT Psychiatric Medical Assistant	252	EXCEPT	23,470	24,648	24,648	0.50	0.50	0.50
Psychiatric LPN	252	RANGE AD4	103,927	95,118	95,118	2.00	2.00	2.00
Administrative Support II	252	GRADE 52	36,377	38,189	38,189	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	35,029	36,774	36,774	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	67,207	69,596	69,596	2.00	2.00	2.00
PT Psychiatrist	252	CONTRACT	90,797	5,000	5,000	0.50	0.50	0.50
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
PT ARNP	252	CONTRACT	5,000	-	-	0.50	-	-
HELD - Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
Subtotal					4,269,276			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					225,556			
Overtime/On Call/Holiday Pay					-			
Benefits					1,578,412			
Total Personnel Budget					6,073,244	45.15	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,621,547	3,647,118	4,268,676	4,268,676	4,166,699	(101,976)	-2.4%
Contractual Services	277,252	267,064	359,640	359,640	318,714	(40,926)	-11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,793	24,257	185,150	185,150	185,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,905,591	3,938,438	4,813,466	4,813,466	4,670,563	(142,902)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	428,263	460,707	480,000	480,000	470,000	(10,000)	-2.1%
All Other Revenue	592	698	-	-	-	-	0.0%
Total Revenues	428,855	461,406	480,000	480,000	470,000	(10,000)	-2.1%
Full-Time Equivalents (FTEs)	30.90	32.10	32.10	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	947,867	968,126	1,034,773	1,034,773	947,411	(87,362)	-8.4%
Contractual Services	4,370	4,179	10,070	10,070	9,070	(1,000)	-9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(600)	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	951,638	972,305	1,046,843	1,046,843	958,481	(88,362)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	40,382	37,030	47,000	47,000	42,500	(4,500)	-9.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	40,382	37,030	47,000	47,000	42,500	(4,500)	-9.6%
Full-Time Equivalents (FTEs)	6.25	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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	104,568	107,939	117,252	117,252	123,655	6,402	5.5%
Contractual Services	4,105	2,375	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	108,673	110,313	123,752	123,752	130,155	6,402	5.2%
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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	706,630	772,501	796,968	796,968	835,480	38,511	4.8%
Contractual Services	58,160	62,625	131,800	131,800	130,000	(1,800)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	764,790	835,126	929,268	929,268	965,980	36,711	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	287,936	256,433	379,000	379,000	296,000	(83,000)	-21.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	287,936	256,433	379,000	379,000	296,000	(83,000)	-21.9%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%