

## 2022 First Quarter Sedgwick County ARPA Spending Plan

As of 12/15/2021

		<u>2021 Original</u>	<u>2021 Revised</u>	<u>2022 1Q</u>
		<u>Budget</u>	<u>(Actual) Budget*</u>	<u>Budget</u>
<b>1</b>	<b>Public health response</b>			
2	Health Department	Testing, vaccine, outreach, etc.	\$8,932,462	\$5,473,360
3	Emergency Management	Logistics	\$27,155	\$27,155
4	EMS	Logistics	\$25,025	\$2,503
5	Risk Fit Tester position	Ensure appropriate N95/protective mask fit	\$29,938	\$17,988
6	Communications	Marketing & outreach related to vaccines, testing, etc.	\$250,000	\$15,000
7	Medical services/COVID testing	For clients/those in custody	\$48,385	\$0
<b>8</b>	<b>PPE for County departments</b>	PPE and PPE warehouse costs	\$34,198	\$34,198
<b>9</b>	<b>Cleaning services for County facilities</b>	Vaccine/testing sites and traffic court	\$485,000	\$28,320
<b>10</b>	<b>Operations costs for COVID-19 response</b>		\$26,000	\$0
<b>11</b>	<b>County staff remote work</b>		\$65,843	\$60,523
<b>12</b>	<b>Recovery Connect</b>	Community Navigator program	\$500,000	\$0
<b>13</b>	<b>Court backlog / public safety</b>			
14	DA	Court backlog needs	\$365,722	\$85,458
15	Courts	Court backlog needs	\$1,674,019	\$63,066
16	Sheriff			
17	Continued court backlog/public safety requests	Positions, video/phone systems	\$323,193	\$25,000
18	CIP to install cameras/locks in 10 pods	Design work to install cameras/locks in 10 pods	\$0	\$0
19	Corrections	Court backlog needs	\$227,090	\$92,620
20	Regional Forensic Science Center	Court backlog needs	\$42,250	\$38,559
21	Facilities			
22	Admin space lease-networking	Networking costs with move anticipated in April/June	\$120,000	\$0
23	Remodel of Courthouse space	Design and plan review	\$7,019,165	\$0
24	Sr Construction Project Manager (Grade 132)	Oversee remodel work	\$33,103	\$0
<b>25</b>	<b>Premium Pay</b>	2021 program	\$20,000,000	\$21,000,000
<b>26</b>	<b>ARPA Management - Finance &amp; HR</b>			
27	Technical assistance & consultants	Reporting, project mgmt, grant training, needs assessments, program recommendation/development, grant portal, spending plan execution, etc.	\$500,000	\$450,000
28	Grant management system	Grant management portal ( <i>rolled into consulting in 2022</i> )	\$100,000	\$50,000
29	ARPA Grant Analyst (Grade 129)	Assist with management of ARPA process/projects	\$30,000	\$37,500
30	ARPA Grant Administrator (Grade 132)	Transitions to General Fund to support org in Jan.	\$36,000	\$20,155
31	ARPA Purchasing - Buyer (Grade 126)	Compliance with Federal procurement standards	\$0	\$4,143
32	ARPA Purchasing - Tech (Grade 120)	Compliance with Federal procurement standards	\$20,000	\$3,904
33	Contract temp position - Purchasing Assistant	Assist with shopping cart entry / management	\$15,000	\$0
34	Contract temp position - Reporting Assistant	Assist with document management/reporting	\$17,500	\$0
35	Human Resources Recruitment	Specialist position and recruitment tools	\$33,153	\$19,182
<b>36</b>	<b>Contingency</b>		\$2,000,000	\$888,589
<b>37</b>	<b>Grand Total</b>		<b>\$42,980,199</b>	<b>\$28,437,223</b>

\*To be updated to match 2021 actual expenses after unpaid 2021 encumbrances roll forward into 2022; 2022 spending plan to be modified to add budget to cover unpaid encumbrances to that roll into 2022

**2021 Revised + 2022 1Q = \$39,181,587 vs. 2021 Original of \$42,980,199**