



Fire District 1
Steering Council Meeting

7750 N. Wyandotte Way
Park City, KS 67147
316-660-3473

March 21, 2024

Fire District 1 Attendees: Fire Chief Doug Williams, Fire Marshal Brad Crisp, Chief Kevin Nelson, Chief Ray Hensley, and Clerk Janelle Davey

Fire District 1 Steering Council Attendees: Jim Benage /Bel Aire, Russ Lowen/Goddard, Susie Sutton/Haysville, Mike Strelow/Maize, Katie Bowen/Park City, Jeff Witherspoon/Member at Large #2 SCAC, Andy Hall/Member at Large #4 Aircraft Manufacturing, Carl Amerine/Member at Large #1 Unincorporated Area, Katy Jackman Tyndell/Member at Large #3 Unincorporated Area

Special Guests:

- I. Call to Order: Chairman Carl Amerine at 1800
- II. Roll Call

<u>Steering Council</u>	
Carl Amerine	Present
Katy Jackman Tyndell	Present
Jim Benage	Present
Russ Lowen	Present*
Susie Sutton	Present ¹
Mike Strelow	Not Present
Katie Bowen	Present
Jeff Witherspoon	Present
Andy Hall	Withdrawn

*arrived 1805

¹Remotely Attending

- III. Pledge of Allegiance
- IV. Approval of previous meeting minutes

Event:	Meeting Minutes
Motion:	Carl Amerine
Second:	Jim Benage
Carl Amerine	Aye

Katy Jackman Tyndell	Aye
Jim Benage	Aye
Russ Lowen	Absent
Susie Sutton	Aye
Mike Strelow	Absent
Katie Bowen	Aye
Jeff Witherspoon	Aye
Andy Hall	Withdrawn

- V. Update from Chairman Amerine on Meeting with Fire Board Chairman Ryan Baty
- VI. SCFD Staff Presentation on charges for County provided services – Current charges and recent history. Presented by Chief Kevin Nelson
- VII. Fire Chief Update – Fire Chief Doug Williams
 - i. 2025 Budget – Decision Package review
 - ii. Lateral Hiring process update
 - iii. Steering Council member resignation

VIII. Meeting Adjournment

Event:	Meeting Adjournment
Motion:	Carl Amerine
Second:	Jim Benage
Carl Amerine	Aye
Katy Jackman Tyndell	Aye
Jim Benage	Aye
Russ Lowen	Aye
Susie Sutton	Aye
Mike Strelow	Absent
Katie Bowen	Aye
Jeff Witherspoon	Aye
Andy Hall	Withdrawn

Meeting adjourned at 1910

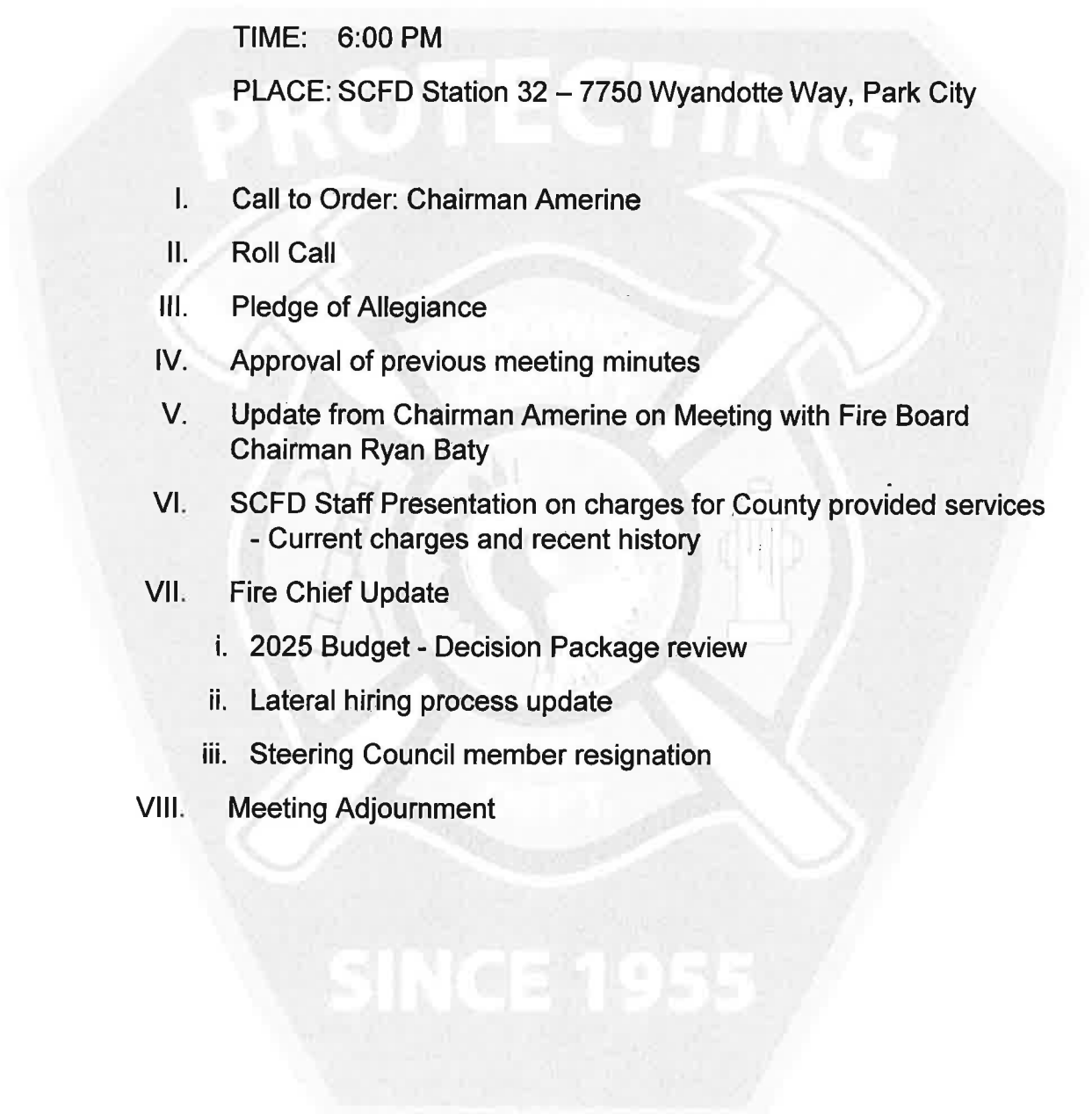
Agenda

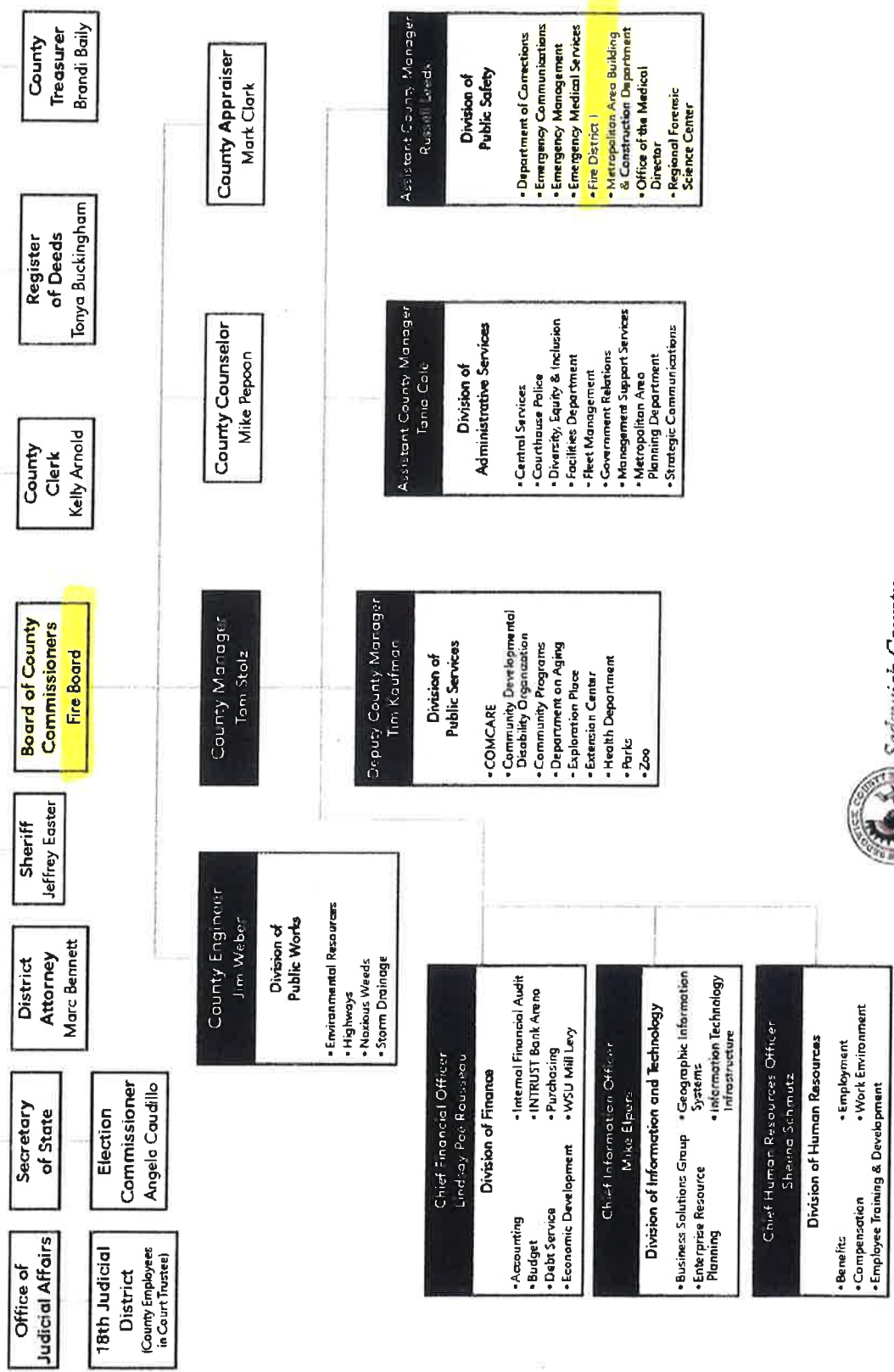
Sedgwick County Fire District 1 Steering Council

DATE: Thursday, March 21, 2024

TIME: 6:00 PM

PLACE: SCFD Station 32 – 7750 Wyandotte Way, Park City

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- I. Call to Order: Chairman Amerine
 - II. Roll Call
 - III. Pledge of Allegiance
 - IV. Approval of previous meeting minutes
 - V. Update from Chairman Amerine on Meeting with Fire Board Chairman Ryan Baty
 - VI. SCFD Staff Presentation on charges for County provided services
- Current charges and recent history
 - VII. Fire Chief Update
 - i. 2025 Budget - Decision Package review
 - ii. Lateral hiring process update
 - iii. Steering Council member resignation
 - VIII. Meeting Adjournment



*Sedgwick County...
working for you*

UPDATED 1/2022

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
6/28/2023

Summary Schedule

Department	CLERK TECH FUND- 239	FIRE DISTRICT- 240-242	CDDO-251	COMCARE GRANTS- 252	CORRECTIO NS GRANTS- 253	AGING GRANTS- 254	CORONER GRANTS- 256	EMERGENC Y MGMT GRANT-257	EMS Bike Team-258	DIST ATTY GRANTS- 259
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	112,395	18,545	378,950	114,271	40,058	0	0	0	0
5 CHIEF FINANCIAL OFFICER	0	64,582	10,021	204,773	65,660	21,646	0	264	0	0
6 BUDGET	125	23,630	3,419	39,790	11,917	10,511	471	151	0	0
7 HUMAN RESOURCES	0	98,770	15,326	313,177	100,419	33,105	0	147	1	123
8 PURCHASING	257	14,203	7,742	40,101	9,186	33,242	2,043	232	0	0
9 INFORMATION SERVICES	0	82,496	9,260	0	0	0	0	323	3	534
10 CENTRAL SERVICES	0	23,308	29,688	57,370	18,395	6,064	0	0	0	0
11 ENTERPRISE RESOURCE	0	115,318	17,894	365,645	117,242	38,651	0	42	0	0
12 ACCOUNTING	331	32,054	17,251	149,185	41,059	64,932	3,439	270	0	0
13 COUNTY TREASURER	101	5,585	3,044	15,769	3,612	13,072	803	904	5	898
14 COUNTY COUNSELOR	0	11,176	0	0	0	0	0	127	1	210
Total Current Allocations	\$815	\$583,516	\$132,191	\$1,564,760	\$481,761	\$261,282	\$6,757	\$2,460	\$9	\$1,764

Year		Admin Fees
2024	\$	583,516.00
2023	\$	621,657.00
2022	\$	604,870.00
2021	\$	610,656.00
2020	\$	656,535.96
2019	\$	572,695.00
2018	\$	604,896.00
2017	\$	487,545.96
2016	\$	546,420.96
2015	\$	550,319.04

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

CM & STAFF Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.77%	\$15,674	\$0	\$15,674	\$0	\$15,674
3 FACILITY PROJECT SERVICES	7.53	0.34%	1,902	0	1,902	0	1,902
4 COUNTY MANAGER	15.00	0.67%	3,789	0	3,789	0	3,789
5 CHIEF FINANCIAL OFFICER	49.58	2.21%	12,524	0	12,524	1,006	13,530
6 BUDGET	28.15	1.26%	7,111	0	7,111	571	7,682
7 HUMAN RESOURCES	24.25	1.08%	6,126	0	6,126	492	6,618
8 PURCHASING	46.18	2.06%	11,666	0	11,666	937	12,602
9 INFORMATION SERVICES	59.54	2.66%	15,040	0	15,040	1,208	16,248
10 CENTRAL SERVICES	23.00	1.03%	5,810	0	5,810	467	6,277
11 ENTERPRISE RESOURCE	14.96	0.67%	3,779	0	3,779	303	4,083
12 ACCOUNTING	101.82	4.54%	25,721	0	25,721	2,066	27,786
17 AGING SERVICES-205	15.39	0.69%	3,888	0	3,888	312	4,200
36 FIRE DISTRICT-240-242	145.00	6.47%	36,628	0	36,628	2,942	39,570
37 CDDO-251	22.50	1.00%	5,684	0	5,684	456	6,140
38 COMCARE GRANTS-252	459.76	20.50%	116,140	0	116,140	9,327	125,467
39 CORRECTIONS GRANTS-253	147.42	6.57%	37,240	0	37,240	2,991	40,230
40 AGING GRANTS-254	48.60	2.17%	12,277	0	12,277	986	13,263
42 EMERGENCY MGMT GRANT-257	0.34	0.02%	86	0	86	7	93
50 HEALTH GRANTS-274	99.68	4.45%	25,180	0	25,180	2,022	27,202
59 FLEET MANAGEMENT-602	14.00	0.62%	3,537	0	3,537	284	3,821
62 WORKERS COMPENSATION-613	5.26	0.23%	1,329	0	1,329	107	1,435
65 EMERGENCY COMM/MGT-11011	111.66	4.98%	28,206	0	28,206	2,265	30,472
66 EMS-11012	214.00	9.54%	54,059	0	54,059	4,341	58,400
68 FORENSIC SCIENCE CNTR-11015	41.00	1.83%	10,357	0	10,357	832	11,189
74 COMCARE-11031	60.38	2.69%	15,253	0	15,253	1,225	16,478
76 CORRECTIONS-11033	170.65	7.61%	43,108	0	43,108	3,462	46,570
80 COUNTY HEALTH DEPT-11038	65.58	2.92%	16,566	0	16,566	1,330	17,897
81 ANIMAL CONTROL-11041	7.47	0.33%	1,887	0	1,887	152	2,039
82 METRO AREA BLDG & CONST-1104;	44.71	1.99%	11,294	0	11,294	907	12,201
87 ECONOMIC DEV-11047	1.00	0.04%	253	0	253	20	273
90 LAKE AFTON-11051	5.90	0.26%	1,490	0	1,490	120	1,610
91 SG COUNTY PARK-11052	3.89	0.17%	983	0	983	79	1,062
92 ZOO-11055	113.50	5.06%	28,671	0	28,671	2,303	30,974
94 EXPLORATION PLACE-11056	1.00	0.04%	253	0	253	20	273
106 JUVI RES FAC	10.17	0.45%	2,569	0	2,569	206	2,775
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.07%	379	0	379	30	409

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

County Manager
Nature and Extent of Services

Providing supervision, evaluation, and coordination for the Controller's Office, Purchasing, Security, Personnel, Building Maintenance, Data Processing, and certain other County departments is the responsibility of the County Manager. The County Manager's office has reorganized. For this year's plan, costs have been aggregated and allocated as follows:

- **County Manager and Staff** – The costs associated with the County Manager and his immediate staff members (including the audit functions) are allocated based upon the number of employees that report to the County Manager, by department.
- **Deputy County Manager** – The number of employees supervised by the Deputy County Manager, by department, serves as the allocation bases for this function.
- **Assistant County Manager (Adm)** - The number of employees supervised by the Assistant County Manager (Administrative Services), by department, serves as the allocation bases for this function.
- **Assistant County Manager (Public Safety)** - The number of employees supervised by the Assistant County Manager (Public Safety), by department, serves as the allocation bases for this function.
- **ADA Administration** - The number of employees supported, by department, serves as the allocation bases for this function.
- **Communication** – The number of employees in the County, by department, serves as the allocation bases for this function.

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Allocation Summary

Department	CM & STAFF	DEP CM	ACM ADM	ACM PS	ADA	COMMUN	Total
2 FACILITIES MAINTENANCE	\$15,674	\$0	\$89,258	\$0	\$249	\$12,862	\$118,043
3 FACILITY PROJECT SERVICES	1,902	0	10,832	0	30	1,561	14,325
4 COUNTY MANAGER	3,789	0	0	0	60	3,109	6,959
5 CHIEF FINANCIAL OFFICER	13,530	0	0	0	199	11,129	24,859
6 BUDGET	7,682	0	0	0	113	6,319	14,114
7 HUMAN RESOURCES	6,618	0	0	0	97	5,444	12,159
8 PURCHASING	12,602	0	0	0	185	10,366	23,154
9 INFORMATION SERVICES	16,248	0	0	0	239	13,365	29,853
10 CENTRAL SERVICES	6,277	0	40,660	0	92	5,163	52,192
11 ENTERPRISE RESOURCE	4,083	0	0	0	60	3,358	7,501
12 ACCOUNTING	27,786	0	0	0	409	22,856	51,051
13 COUNTY TREASURER	0	0	0	0	0	5,161	5,161
14 COUNTY COUNSELOR	0	0	0	0	0	3,030	3,030
17 AGING SERVICES-205	4,200	0	0	0	62	3,455	12,685
18 HIGHWAYS-206	0	4,969	0	0	0	21,348	21,348
23 COURT TRUSTEE-211	0	0	0	0	0	3,816	3,816
25 AUTO LICENSE-213	0	0	0	0	0	15,713	15,713
36 FIRE DISTRICT-240-242	39,570	0	0	39,694	582	32,549	112,395
37 CDDO-251	6,140	7,264	0	0	90	5,051	18,545
38 COMCARE GRANTS-252	125,467	148,433	0	0	1,846	103,204	378,950
39 CORRECTIONS GRANTS-253	40,230	0	0	40,356	592	33,092	114,271
40 AGING GRANTS-254	13,263	15,690	0	0	195	10,909	40,058
42 EMERGENCY MGMT GRANT-257	93	0	0	93	1	76	264
45 SHERIFF GRANTS-260	0	0	0	0	0	1,156	1,156
50 HEALTH GRANTS-274	27,202	32,182	0	0	400	22,376	82,160
59 FLEET MANAGEMENT-602	3,821	0	24,750	0	56	3,143	31,769
62 WORKERS COMPENSATION-613	1,435	0	0	0	21	1,181	2,637
65 EMERGENCY COMM/MGT-11011	30,472	0	0	30,567	448	25,065	86,552
66 EMS-11012	58,400	0	0	58,583	859	48,038	165,879
68 FORENSIC SCIENCE CNTR-11015	11,189	0	0	11,224	165	9,203	31,781
69 COUNTY SHERIFF-11017	0	0	0	0	0	65,340	65,340
70 DISTRICT ATTORNEY-11018	0	0	0	0	0	32,324	32,324
73 STREAM/STORMWATER-11023	0	0	0	0	0	1,571	1,571
74 COMCARE-11031	16,478	19,494	0	0	242	13,554	49,767
76 CORRECTIONS-11033	46,570	0	0	46,716	685	38,307	132,277
80 COUNTY HEALTH DEPT-11038	17,897	21,172	0	0	263	14,721	54,053
81 ANIMAL CONTROL-11041	2,039	2,412	0	2,045	30	1,677	8,202
82 METRO AREA BLDG & CONST-11044	12,201	0	79,040	12,239	179	10,036	113,697
83 ENVIRON RESOURCES-11043	0	0	0	0	0	2,983	2,983
87 ECONOMIC DEV-11047	273	323	0	0	4	224	824
90 LAKE AFTON-11051	1,610	1,905	0	0	24	1,324	4,863

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
6/28/2023

**Chief Financial Officer
Nature and Extent of Services**

The Chief Financial Officer is responsible for preparing the annual budget, monitoring actual expenditures compared to the operating budgets, and also provides support to the County Administrator. Costs have been aggregated and allocated as follows:

- Division of Finance Admin. – The salaries and benefits of the departments supported serves as the allocation bases for this function.
- Manager's Support – Support provided to the County Manager's office have been allocated based upon the number of employees reporting to the County Manager's Office.

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

MGR SUPT Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.65%	\$19,095	\$0	\$19,095	\$0	\$19,095
3 FACILITY PROJECT SERVICES	7.53	0.32%	2,317	0	2,317	0	2,317
4 COUNTY MANAGER	15.00	0.64%	4,616	0	4,616	0	4,616
5 CHIEF FINANCIAL OFFICER	49.58	2.12%	15,258	0	15,258	0	15,258
6 BUDGET	28.15	1.20%	8,663	0	8,663	3,875	12,538
7 HUMAN RESOURCES	24.25	1.04%	7,463	0	7,463	3,338	10,801
8 PURCHASING	46.18	1.98%	14,211	0	14,211	6,357	20,568
9 INFORMATION SERVICES	59.54	2.55%	18,323	0	18,323	8,196	26,519
10 CENTRAL SERVICES	23.00	0.98%	7,078	0	7,078	3,166	10,244
11 ENTERPRISE RESOURCE	14.96	0.64%	4,604	0	4,604	2,059	6,663
12 ACCOUNTING	101.82	4.36%	31,334	0	31,334	14,016	45,350
17 AGING SERVICES-205	15.39	0.66%	4,736	0	4,736	2,119	6,855
18 HIGHWAYS-206	95.10	4.07%	29,266	0	29,266	13,091	42,357
36 FIRE DISTRICT-240-242	145.00	6.20%	44,622	0	44,622	19,960	64,582
37 CDDO-251	22.50	0.96%	6,924	0	6,924	3,097	10,021
38 COMCARE GRANTS-252	459.76	19.67%	141,485	0	141,485	63,288	204,773
39 CORRECTIONS GRANTS-253	147.42	6.31%	45,367	0	45,367	20,293	65,660
40 AGING GRANTS-254	48.60	2.08%	14,956	0	14,956	6,690	21,646
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	105	0	105	47	151
50 HEALTH GRANTS-274	99.68	4.26%	30,675	0	30,675	13,721	44,397
59 FLEET MANAGEMENT-602	14.00	0.60%	4,308	0	4,308	1,927	6,235
62 WORKERS COMPENSATION-613	5.26	0.23%	1,619	0	1,619	724	2,343
65 EMERGENCY COMM/MGT-11011	111.66	4.78%	34,362	0	34,362	15,371	49,732
66 EMS-11012	214.00	9.16%	65,856	0	65,856	29,458	95,314
68 FORENSIC SCIENCE CNTR-11015	41.00	1.75%	12,617	0	12,617	5,644	18,261
74 COMCARE-11031	60.38	2.58%	18,581	0	18,581	8,312	26,893
76 CORRECTIONS-11033	170.65	7.30%	52,515	0	52,515	23,491	76,006
80 COUNTY HEALTH DEPT-11038	65.58	2.81%	20,181	0	20,181	9,027	29,209
81 ANIMAL CONTROL-11041	7.47	0.32%	2,299	0	2,299	1,028	3,327
82 METRO AREA BLDG & CONST-11044	44.71	1.91%	13,759	0	13,759	6,155	19,913
87 ECONOMIC DEV-11047	1.00	0.04%	308	0	308	138	445
90 LAKE AFTON-11051	5.90	0.25%	1,816	0	1,816	812	2,628
91 SG COUNTY PARK-11052	3.89	0.17%	1,197	0	1,197	535	1,733
92 ZOO-11055	113.50	4.86%	34,928	0	34,928	15,624	50,552
94 EXPLORATION PLACE-11056	1.00	0.04%	308	0	308	138	445
106 JUVI RES FAC	10.17	0.44%	3,130	0	3,130	1,400	4,530
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.06%	462	0	462	206	668

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
6/28/2023

**Budget Office
Nature and Extent of Services**

Responsible for the preparation of the County's annual operating budget, the Budget Office costs have been allocated as follows:

· **Budget** – Actual operating expenditures serves as the allocation bases for this function.

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

BUDGET Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	345,374.99	0.09%	\$350	\$0	\$350	\$0	\$350
2 FACILITIES MAINTENANCE	7,941,514.34	2.11%	8,058	0	8,058	0	8,058
3 FACILITY PROJECT SERVICES	327,807.37	0.09%	333	0	333	0	333
4 COUNTY MANAGER	1,959,164.88	0.52%	1,988	0	1,988	0	1,988
5 CHIEF FINANCIAL OFFICER	815,830.80	0.22%	828	0	828	0	828
6 BUDGET	344,762.27	0.09%	350	0	350	0	350
7 HUMAN RESOURCES	1,756,095.74	0.47%	1,782	0	1,782	475	2,257
8 PURCHASING	642,700.08	0.17%	652	0	652	174	826
9 INFORMATION SERVICES	10,308,770.78	2.74%	10,460	0	10,460	2,789	13,249
10 CENTRAL SERVICES	2,369,837.79	0.63%	2,405	0	2,405	641	3,046
11 ENTERPRISE RESOURCE	2,473,197.99	0.66%	2,509	0	2,509	669	3,179
12 ACCOUNTING	1,507,018.05	0.40%	1,529	0	1,529	408	1,937
13 COUNTY TREASURER	1,354,602.78	0.36%	1,374	0	1,374	367	1,741
14 COUNTY COUNSELOR	1,913,803.19	0.51%	1,942	0	1,942	518	2,460
15 WSU PROGRAM DEV-201	9,112,788.37	2.43%	9,246	0	9,246	2,466	11,712
17 AGING SERVICES-205	2,338,831.45	0.62%	2,373	0	2,373	633	3,006
18 HIGHWAYS-206	9,473,346.38	2.52%	9,612	0	9,612	2,563	12,175
20 SOLID WASTE-208	1,529,318.77	0.41%	1,552	0	1,552	414	1,966
21 SPECIAL PARKS/REC-209	101,013.84	0.03%	102	0	102	27	130
22 EMERGENCY TELEPHONE-210	2,120,872.04	0.56%	2,152	0	2,152	574	2,726
23 COURT TRUSTEE-211	1,004,705.58	0.27%	1,019	0	1,019	272	1,291
25 AUTO LICENSE-213	4,361,619.28	1.16%	4,426	0	4,426	1,180	5,606
27 PROS ATTY TRAINING-216	28,511.61	0.01%	29	0	29	8	37
28 SALES TAX ROAD BRIDGE-231	435,207.49	0.12%	442	0	442	118	559
31 EQUIPMENT RESERVE-235	610,987.33	0.16%	620	0	620	165	785
32 REG DEEDS TECH-236	567,749.43	0.15%	576	0	576	154	730
33 CLERK SCANNING-237	199,573.13	0.05%	202	0	202	54	256
34 TREAS TECH FUND-238	156,553.09	0.04%	159	0	159	42	201
35 CLERK TECH FUND-239	97,442.10	0.03%	99	0	99	26	125
36 FIRE DISTRICT-240-242	18,385,818.46	4.90%	18,655	0	18,655	4,975	23,630
37 CDDO-251	2,660,475.03	0.71%	2,699	0	2,699	720	3,419
38 COMCARE GRANTS-252	30,959,486.29	8.24%	31,413	0	31,413	8,377	39,790
39 CORRECTIONS GRANTS-253	9,272,112.83	2.47%	9,408	0	9,408	2,509	11,917
40 AGING GRANTS-254	8,178,558.90	2.18%	8,298	0	8,298	2,213	10,511
41 CORONER GRANTS-256	366,337.70	0.10%	372	0	372	99	471
42 EMERGENCY MGMT GRANT-257	114,559.32	0.03%	116	0	116	31	147
43 EMS Bike Team-258	514.24	0.00%	1	0	1	0	1
44 DIST ATTY GRANTS-259	95,590.10	0.03%	97	0	97	26	123
45 SHERIFF GRANTS-260	945,761.20	0.25%	960	0	960	256	1,216
46 JAG-263	316,284.83	0.08%	321	0	321	86	407
49 HOUSING GRANTS-273	529,915.54	0.14%	538	0	538	143	681
50 HEALTH GRANTS-274	7,627,188.48	2.03%	7,739	0	7,739	2,064	9,803
51 COVID/ARPA-277	14,475,955.32	3.85%	14,688	0	14,688	3,917	18,605

MGT Consulting Group

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
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**Human Resources
Nature and Extent of Services**

Human Resources responsibilities include the development and administration of personnel policies, recruitment, personnel records and other related activities within the County. Costs have been allocated as follows:

Human Resources – The number of County employees, by department, serves as the allocation bases for this function.

**SEDGWICK COUNTY, KANSAS
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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	1.87%	\$34,749	\$0	\$34,749	\$0	\$34,749
3 FACILITY PROJECT SERVICES	7.53	0.23%	4,217	0	4,217	0	4,217
4 COUNTY MANAGER	15.00	0.45%	8,400	0	8,400	0	8,400
5 CHIEF FINANCIAL OFFICER	49.58	1.49%	27,766	0	27,766	0	27,766
6 BUDGET	28.15	0.85%	15,764	0	15,764	0	15,764
7 HUMAN RESOURCES	24.25	0.73%	13,580	0	13,580	0	13,580
8 PURCHASING	46.18	1.39%	25,862	0	25,862	5,595	31,457
9 INFORMATION SERVICES	59.54	1.79%	33,343	0	33,343	7,214	40,557
10 CENTRAL SERVICES	23.00	0.69%	12,880	0	12,880	2,787	15,667
11 ENTERPRISE RESOURCE	14.96	0.45%	8,378	0	8,378	1,813	10,190
12 ACCOUNTING	101.82	3.07%	57,021	0	57,021	12,336	69,357
13 COUNTY TREASURER	22.99	0.69%	12,875	0	12,875	2,785	15,660
14 COUNTY COUNSELOR	13.50	0.41%	7,560	0	7,560	1,636	9,196
17 AGING SERVICES-205	15.39	0.46%	8,619	0	8,619	1,865	10,483
18 HIGHWAYS-206	95.10	2.86%	53,258	0	53,258	11,522	64,780
23 COURT TRUSTEE-211	17.00	0.51%	9,520	0	9,520	2,060	11,580
25 AUTO LICENSE-213	70.00	2.11%	39,201	0	39,201	8,481	47,682
36 FIRE DISTRICT-240-242	145.00	4.37%	81,202	0	81,202	17,568	98,770
37 CDDO-251	22.50	0.68%	12,600	0	12,600	2,726	15,326
38 COMCARE GRANTS-252	459.76	13.85%	257,473	0	257,473	55,703	313,177
39 CORRECTIONS GRANTS-253	147.42	4.44%	82,558	0	82,558	17,861	100,419
40 AGING GRANTS-254	48.60	1.46%	27,217	0	27,217	5,888	33,105
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	190	0	190	41	232
45 SHERIFF GRANTS-260	5.15	0.16%	2,884	0	2,884	624	3,508
50 HEALTH GRANTS-274	99.68	3.00%	55,822	0	55,822	12,077	67,899
59 FLEET MANAGEMENT-602	14.00	0.42%	7,840	0	7,840	1,696	9,536
62 WORKERS COMPENSATION-613	5.26	0.16%	2,946	0	2,946	637	3,583
65 EMERGENCY COMM/MGT-11011	111.66	3.36%	62,532	0	62,532	13,528	76,060
66 EMS-11012	214.00	6.44%	119,844	0	119,844	25,928	145,771
68 FORENSIC SCIENCE CNTR-11015	41.00	1.23%	22,961	0	22,961	4,967	27,928
69 COUNTY SHERIFF-11017	291.08	8.77%	163,010	0	163,010	35,266	198,276
70 DISTRICT ATTORNEY-11018	144.00	4.34%	80,642	0	80,642	17,447	98,089
73 STREAM/STORMWATER-11023	7.00	0.21%	3,920	0	3,920	848	4,768
74 COMCARE-11031	60.38	1.82%	33,814	0	33,814	7,315	41,129
76 CORRECTIONS-11033	170.65	5.14%	95,567	0	95,567	20,675	116,242
80 COUNTY HEALTH DEPT-11038	65.58	1.97%	36,726	0	36,726	7,945	44,671
81 ANIMAL CONTROL-11041	7.47	0.22%	4,183	0	4,183	905	5,088
82 METRO AREA BLDG & CONST-11042	44.71	1.35%	25,038	0	25,038	5,417	30,455
83 ENVIRON RESOURCES-11043	13.29	0.40%	7,443	0	7,443	1,610	9,053
87 ECONOMIC DEV-11047	1.00	0.03%	560	0	560	121	681
90 LAKE AFTON-11051	5.90	0.18%	3,304	0	3,304	715	4,019
91 SG COUNTY PARK-11052	3.89	0.12%	2,178	0	2,178	471	2,650
92 ZOO-11055	113.50	3.42%	63,562	0	63,562	13,751	77,313

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**Purchasing
Nature and Extent of Services**

The responsibilities of Purchasing include procuring all services, supplies, materials, and equipment required by County departments and agencies. Costs have been allocated as follows:

· **Purchasing** – Non-personnel expenditures serves as the allocation bases for this function.

**SEDGWICK COUNTY, KANSAS
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PURCH Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	17,412.87	0.01%	\$78	\$0	\$78	\$0	\$78
2 FACILITIES MAINTENANCE	5,140,862.62	3.17%	23,114	0	23,114	0	23,114
3 FACILITY PROJECT SERVICES	955.86	0.00%	4	0	4	0	4
4 COUNTY MANAGER	467,597.29	0.29%	2,102	0	2,102	0	2,102
5 CHIEF FINANCIAL OFFICER	221,321.34	0.14%	995	0	995	0	995
6 BUDGET	8,617.21	0.01%	39	0	39	0	39
7 HUMAN RESOURCES	178,878.31	0.11%	804	0	804	0	804
8 PURCHASING	49,543.15	0.03%	223	0	223	0	223
9 INFORMATION SERVICES	4,652,962.97	2.87%	20,920	0	20,920	5,031	25,951
10 CENTRAL SERVICES	1,092,842.94	0.67%	4,914	0	4,914	1,182	6,095
11 ENTERPRISE RESOURCE	1,068,949.96	0.66%	4,806	0	4,806	1,156	5,962
12 ACCOUNTING	218,346.30	0.13%	982	0	982	236	1,218
13 COUNTY TREASURER	140,614.82	0.09%	632	0	632	152	784
14 COUNTY COUNSELOR	602,516.01	0.37%	2,709	0	2,709	651	3,360
15 WSU PROGRAM DEV-201	9,112,788.37	5.62%	40,972	0	40,972	9,852	50,824
17 AGING SERVICES-205	1,627,189.37	1.00%	7,316	0	7,316	1,759	9,075
18 HIGHWAYS-206	4,499,743.56	2.78%	20,231	0	20,231	4,865	25,096
20 SOLID WASTE-208	669,994.63	0.41%	3,012	0	3,012	724	3,737
21 SPECIAL PARKS/REC-209	101,013.84	0.06%	454	0	454	109	563
22 EMERGENCY TELEPHONE-210	2,120,872.04	1.31%	9,536	0	9,536	2,293	11,829
23 COURT TRUSTEE-211	125,427.72	0.08%	564	0	564	136	700
25 AUTO LICENSE-213	1,001,972.80	0.62%	4,505	0	4,505	1,083	5,588
27 PROS ATTY TRAINING-216	28,511.61	0.02%	128	0	128	31	159
28 SALES TAX ROAD BRIDGE-231	(184,284.21)	-0.11%	(829)	0	(829)	(199)	(1,028)
31 EQUIPMENT RESERVE-235	610,987.33	0.38%	2,747	0	2,747	661	3,408
32 REG DEEDS TECH-236	137,464.87	0.08%	618	0	618	149	767
33 CLERK SCANNING-237	199,573.13	0.12%	897	0	897	216	1,113
34 TREAS TECH FUND-238	156,553.09	0.10%	704	0	704	169	873
35 CLERK TECH FUND-239	46,102.39	0.03%	207	0	207	50	257
36 FIRE DISTRICT-240-242	2,546,657.00	1.57%	11,450	0	11,450	2,753	14,203
37 CDDO-251	1,388,080.65	0.86%	6,241	0	6,241	1,501	7,742
38 COMCARE GRANTS-252	7,190,104.23	4.44%	32,327	0	32,327	7,774	40,101
39 CORRECTIONS GRANTS-253	1,647,083.99	1.02%	7,405	0	7,405	1,781	9,186
40 AGING GRANTS-254	5,960,347.24	3.68%	26,798	0	26,798	6,444	33,242
41 CORONER GRANTS-256	366,337.70	0.23%	1,647	0	1,647	396	2,043
42 EMERGENCY MGMT GRANT-257	57,839.72	0.04%	260	0	260	63	323
43 EMS Bike Team-258	514.24	0.00%	2	0	2	1	3
44 DIST ATTY GRANTS-259	95,670.42	0.06%	430	0	430	103	534
45 SHERIFF GRANTS-260	497,597.70	0.31%	2,237	0	2,237	538	2,775
46 JAG-263	316,284.83	0.20%	1,422	0	1,422	342	1,764
49 HOUSING GRANTS-273	464,371.98	0.29%	2,088	0	2,088	502	2,590
50 HEALTH GRANTS-274	2,923,883.68	1.80%	13,146	0	13,146	3,161	16,307
51 COVIDARPA-277	9,866,151.75	6.09%	44,359	0	44,359	10,667	55,026

MGT Consulting Group

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Information Services
Nature and Extent of Services

It is the responsibility of Information Services to provide computer support to various County departments and agencies. This includes both batch systems whereby Information Services staff input and process data, as well as on-line systems in which data input is conducted through terminals located within the departments. Costs have been aggregated and allocated as follows:

- **Systems/Security** – The costs of systems and security have been allocated based upon the total number of employees.
- **IT Development/Database** – The total number of employees serves as the allocation bases for this function.
- **Telecommunications** – The number of Plexar stations, by department, serves as the allocation bases for this function.
- **Document Management** – The number of pages of documents scanned, by department, serves as the allocation bases for this function.
- **Internet** – The number of websites maintained, by department, serves as the allocation bases for this function.
- **Help Desk** – The number of assignments, by department, serves as the allocation bases for this function.
- **External Charges** – Costs related to external programming applications have not been allocated.
- **GIS** – Costs related to GIS services have not been allocated.

**SEDGWICK COUNTY, KANSAS
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Allocation Summary

Dept:9 INFORMATION SERVICES

Department	SYS/SEC	DEVI/DATA	TELECOM	DOC MGMT	INTERNET	HELP DESK	EXT CHGS	GIS	Total
2 FACILITIES MAINTENANCE	\$29,027	\$67,526	\$184,079	\$0	\$0	\$4,219	\$0	\$0	\$284,850
3 FACILITY PROJECT SERVICES	3,523	8,195	0	0	0	0	0	0	11,717
4 COUNTY MANAGER	7,017	16,324	30,680	0	0	8,326	0	0	62,347
5 CHIEF FINANCIAL OFFICER	23,193	53,955	46,020	0	4,994	27,710	0	0	155,872
6 BUDGET	13,168	30,634	0	0	0	0	0	0	43,803
7 HUMAN RESOURCES	11,344	26,390	23,010	4,093	4,994	24,149	0	0	93,980
8 PURCHASING	21,603	50,255	15,340	0	0	0	0	0	87,198
9 INFORMATION SERVICES	27,853	64,794	153,399	0	4,994	64,364	0	0	315,403
10 CENTRAL SERVICES	11,285	26,576	8,121	0	0	19,669	0	0	65,651
11 ENTERPRISE RESOURCE	7,340	17,286	0	0	0	10,883	0	0	35,509
12 ACCOUNTING	49,957	117,652	40,605	6,939	0	0	0	0	215,154
13 COUNTY TREASURER	11,280	26,565	24,363	455	5,406	24,786	0	0	92,855
14 COUNTY COUNSELOR	6,624	15,599	8,121	11,078	0	5,359	0	0	46,781
15 WSU PROGRAM DEV-201	0	0	0	0	0	143	0	0	143
17 AGING SERVICES-205	7,551	17,783	73,089	0	5,406	13,222	0	0	117,052
18 HIGHWAYS-206	11,665	27,472	186,783	0	5,406	12,464	0	0	243,791
20 SOLID WASTE-208	0	0	8,121	0	0	0	0	0	8,121
22 EMERGENCY TELEPHONE-210	0	0	235,509	0	0	0	0	0	235,509
23 COURT TRUSTEE-211	8,341	19,643	0	0	0	0	0	0	27,984
25 AUTO LICENSE-213	34,345	80,884	56,847	0	0	0	0	0	177,483
36 FIRE DISTRICT-240-242	17,786	41,887	0	0	5,406	17,417	0	0	82,496
37 CDDO-251	2,760	6,500	0	0	0	0	0	0	9,260
56 BUILDING & EQUIP FUND-402	0	0	0	0	0	9,675	0	0	9,675
59 FLEET MANAGEMENT-602	6,869	16,177	89,331	0	0	1,559	0	0	113,936
61 RISK MANAGEMENT-612	0	0	0	736	0	1,406	0	0	2,142
62 WORKERS COMPENSATION-613	2,581	6,078	0	0	0	0	0	0	8,659
65 EMERGENCY COMM/MGT-11011	54,785	129,022	16,242	0	5,406	32,144	0	0	237,600
66 EMS-11012	26,249	61,819	0	0	5,406	32,913	0	0	126,387
67 EMERGENCY MGMT-11013	0	0	40,605	0	5,406	2,614	0	0	48,625
68 FORENSIC SCIENCE CNTR-11015	5,029	11,844	64,968	0	5,406	7,775	0	0	95,023
69 COUNTY SHERIFF-11017	142,816	336,341	211,146	2,554	5,406	110,357	0	0	808,621
70 DISTRICT ATTORNEY-11018	70,652	166,391	32,484	48,856	5,406	31,200	0	0	354,989
71 DISTRICT COURT-11019	0	0	32,484	0	0	23,249	0	0	55,733
73 STREAM/STORMWATER-11023	3,434	8,088	0	0	0	0	0	0	11,523
74 COMCARE-11031	29,625	69,769	40,605	96,844	5,406	123,810	0	0	366,059
75 CDDO-11032	0	0	0	2,555	0	0	0	0	2,555
76 CORRECTIONS-11033	83,728	197,185	89,331	17,741	5,406	82,013	0	0	475,404
77 PHYSICAL DISABILITIES-11035	0	0	0	0	5,406	0	0	0	5,406
80 COUNTY HEALTH DEPT-11038	32,176	75,777	8,121	45	5,406	87,537	0	0	209,063
81 ANIMAL CONTROL-11041	3,665	8,632	8,121	0	5,406	307	0	0	26,132
82 METRO AREA BLDG & CONST-11044	5,484	12,916	16,242	12,861	0	4,426	0	0	51,928

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Central Services
Nature and Extent of Services

Central Services consists of the Mailroom, Printing, Records Management and Combined Call Center programs. Costs have been aggregated and allocated as follows:

- **Postage Service** – Actual postage and paper order expenses as tracked by the Mailroom serves as the allocation basis for this function.
- **Postage Expense** – Actual postage and paper order expenses as tracked by the Mailroom serves as the allocation basis for this function.
- **Printing** – The number of County employees, by department, serves as the allocation bases for this function.
- **Records Management** – The number of records managed in storage serves as the allocation bases for this function.
- **Call Center** – The number of calls received in the Call Center, by department, serves as the allocation bases for this function.

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Allocation Summary

Department	POSTAGE SVC	POSTAGE EXP	PRINTING	REC MGMT	CALL CTR	Total
0 Direct Billed	\$0	\$0	\$0	\$0	\$262,100	\$262,100
2 FACILITIES MAINTENANCE	598	2,504	7,525	428	0	11,056
3 FACILITY PROJECT SERVICES	0	0	913	0	0	913
4 COUNTY MANAGER	492	2,060	1,819	249	0	4,620
5 CHIEF FINANCIAL OFFICER	3,619	15,143	6,013	6,724	0	31,498
6 BUDGET	0	0	3,414	0	0	3,414
7 HUMAN RESOURCES	686	2,869	2,941	2,444	0	8,939
8 PURCHASING	0	0	5,601	0	0	5,601
9 INFORMATION SERVICES	0	0	7,221	475	0	7,696
10 CENTRAL SERVICES	0	0	2,789	8,413	0	11,202
11 ENTERPRISE RESOURCE	0	0	1,867	0	0	1,867
12 ACCOUNTING	0	0	12,705	0	0	12,705
13 COUNTY TREASURER	8,397	33,496	2,869	21,127	151,415	217,304
14 COUNTY COUNSELOR	1,326	5,291	1,685	3,040	0	11,342
17 AGING SERVICES-205	2,207	8,804	1,920	1,545	0	14,476
18 HIGHWAYS-206	1,310	5,227	11,867	33	0	18,437
23 COURT TRUSTEE-211	1,177	4,696	2,121	0	0	7,995
25 AUTO LICENSE-213	28,214	112,547	8,735	7,075	473,920	630,491
36 FIRE DISTRICT-240-242	755	3,013	18,093	1,446	0	23,308
37 CDDO-251	5,222	20,829	2,808	830	0	29,688
38 COMCARE GRANTS-252	0	0	57,370	0	0	57,370
39 CORRECTIONS GRANTS-253	0	0	18,395	0	0	18,395
40 AGING GRANTS-254	0	0	6,064	0	0	6,064
42 EMERGENCY MGMT GRANT-257	0	0	42	0	0	42
45 SHERIFF GRANTS-260	0	0	643	0	0	643
50 HEALTH GRANTS-274	0	0	12,438	0	0	12,438
51 COVID/ARPA-277	0	0	0	0	287	287
59 FLEET MANAGEMENT-602	0	0	1,747	0	0	1,747
61 RISK MANAGEMENT-612	39	154	0	0	0	193
62 WORKERS COMPENSATION-613	0	0	656	0	0	656
65 EMERGENCY COMM/MGT-11011	0	0	13,933	8	0	13,941
66 EMS-11012	8	32	26,703	0	0	26,744
67 EMERGENCY MGMT-11013	1,323	5,278	0	173	0	6,774
68 FORENSIC SCIENCE CNTR-11015	3,766	15,023	5,116	15,712	0	39,617
69 COUNTY SHERIFF-11017	28,877	115,189	36,321	60,389	0	240,777
70 DISTRICT ATTORNEY-11018	26,804	106,921	17,969	0	0	151,693
71 DISTRICT COURT-11019	42,623	170,023	0	0	12,477	225,123
73 STREAM/STORMWATER-11023	0	0	873	0	0	873
74 COMCARE-11031	16,811	67,059	7,534	5,785	0	97,189
76 CORRECTIONS-11033	8,434	33,643	21,294	5,629	0	69,000
80 COUNTY HEALTH DEPT-11038	8,873	35,395	8,183	11,356	0	63,808

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**Enterprise Resource Planning
Nature and Extent of Services**

The Enterprise Resource Planning or ERP department provides continuing support for the County's SAP system and its users. This includes providing staff training, problem resolution, refinement of operations, application of patches, and the occasional implementation of major upgrades. Cost have been allocated as follows:

- **ERP** – The number of County employees serves as the allocation bases for this function.

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	1.87%	\$48,677	\$0	\$48,677	\$0	\$48,677
3 FACILITY PROJECT SERVICES	7.53	0.23%	5,907	0	5,907	0	5,907
4 COUNTY MANAGER	15.00	0.45%	11,767	0	11,767	0	11,767
5 CHIEF FINANCIAL OFFICER	49.58	1.49%	38,894	0	38,894	0	38,894
6 BUDGET	28.15	0.85%	22,083	0	22,083	0	22,083
7 HUMAN RESOURCES	24.25	0.73%	19,023	0	19,023	0	19,023
8 PURCHASING	46.18	1.39%	36,227	0	36,227	0	36,227
9 INFORMATION SERVICES	59.54	1.79%	46,708	0	46,708	0	46,708
10 CENTRAL SERVICES	23.00	0.69%	18,043	0	18,043	0	18,043
11 ENTERPRISE RESOURCE	14.96	0.45%	11,736	0	11,736	0	11,736
12 ACCOUNTING	101.82	3.07%	79,875	0	79,875	1,102	80,977
13 COUNTY TREASURER	22.99	0.69%	18,035	0	18,035	249	18,284
14 COUNTY COUNSELOR	13.50	0.41%	10,590	0	10,590	146	10,736
17 AGING SERVICES-205	15.39	0.46%	12,073	0	12,073	167	12,240
18 HIGHWAYS-206	95.10	2.86%	74,603	0	74,603	1,029	75,633
23 COURT TRUSTEE-211	17.00	0.51%	13,336	0	13,336	184	13,520
25 AUTO LICENSE-213	70.00	2.11%	54,913	0	54,913	757	55,671
36 FIRE DISTRICT-240-242	145.00	4.37%	113,749	0	113,749	1,569	115,318
37 CDDO-251	22.50	0.68%	17,651	0	17,651	243	17,894
38 COMCARE GRANTS-252	459.76	13.85%	360,670	0	360,670	4,975	365,645
39 CORRECTIONS GRANTS-253	147.42	4.44%	115,647	0	115,647	1,595	117,242
40 AGING GRANTS-254	48.60	1.46%	38,125	0	38,125	526	38,651
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	267	0	267	4	270
45 SHERIFF GRANTS-260	5.15	0.16%	4,040	0	4,040	56	4,096
50 HEALTH GRANTS-274	99.68	3.00%	78,196	0	78,196	1,079	79,275
59 FLEET MANAGEMENT-602	14.00	0.42%	10,983	0	10,983	151	11,134
62 WORKERS COMPENSATION-613	5.26	0.16%	4,126	0	4,126	57	4,183
65 EMERGENCY COMM/MGT-11011	111.66	3.36%	87,594	0	87,594	1,208	88,803
66 EMS-11012	214.00	6.44%	167,877	0	167,877	2,316	170,193
68 FORENSIC SCIENCE CNTR-11015	41.00	1.23%	32,163	0	32,163	444	32,607
69 COUNTY SHERIFF-11017	291.08	8.77%	228,345	0	228,345	3,150	231,494
70 DISTRICT ATTORNEY-11018	144.00	4.34%	112,964	0	112,964	1,558	114,522
73 STREAM/STORMWATER-11023	7.00	0.21%	5,491	0	5,491	76	5,567
74 COMCARE-11031	60.38	1.82%	47,367	0	47,367	653	48,020
76 CORRECTIONS-11033	170.65	5.14%	133,870	0	133,870	1,847	135,717
80 COUNTY HEALTH DEPT-11038	65.58	1.97%	51,446	0	51,446	710	52,155
81 ANIMAL CONTROL-11041	7.47	0.22%	5,860	0	5,860	81	5,941
82 METRO AREA BLDG & CONST-1104;	44.71	1.35%	35,074	0	35,074	484	35,558
83 ENVIRON RESOURCES-11043	13.29	0.40%	10,426	0	10,426	144	10,569
87 ECONOMIC DEV-11047	1.00	0.03%	784	0	784	11	795
90 LAKE AFTON-11051	5.90	0.18%	4,628	0	4,628	64	4,692
91 SG COUNTY PARK-11052	3.89	0.12%	3,052	0	3,052	42	3,094
92 ZOO-11055	113.50	3.42%	89,038	0	89,038	1,228	90,266

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
6/28/2023

**Accounting
Nature and Extent of Services**

Serving as the Chief Financial Officer, the Accounting Manager and staff are responsible for accounting, generating financial reports, payroll, grants management and other similar activities. Costs have been aggregated and allocated as follows:

- **Accounting** – Non-personnel expenditures serves as the allocation bases for this function.
- **Payroll** – The number of payroll advices and checks, by department, serves as the allocation bases for this function.
- **Grants Management** – Actual operating expenditures of the County's Grant Fund serves as the allocation bases for this function.
- **Cash Management** – The management of County cash has been considered to be general government in nature and has not been allocated.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Allocation Summary

Department	ACCTG	PAYROLL	GRANTS MGMT	CASH MGMT	Total
1 ITS - ADMIN	\$120	\$0	\$0	\$0	\$120
2 FACILITIES MAINTENANCE	35,414	23,253	0	0	58,667
3 FACILITY PROJECT SERVICES	7	219	0	0	225
4 COUNTY MANAGER	3,221	1,023	0	0	4,244
5 CHIEF FINANCIAL OFFICER	1,525	923	0	0	2,448
6 BUDGET	59	454	0	0	513
7 HUMAN RESOURCES	1,232	1,239	0	0	2,471
8 PURCHASING	341	849	0	0	1,191
9 INFORMATION SERVICES	32,053	6,801	0	0	38,854
10 CENTRAL SERVICES	7,528	1,895	0	0	9,423
11 ENTERPRISE RESOURCE	7,364	0	0	0	7,364
12 ACCOUNTING	1,504	1,676	0	0	3,180
13 COUNTY TREASURER	1,011	1,569	0	0	2,580
14 COUNTY COUNSELOR	4,331	1,117	0	0	5,448
15 WSU PROGRAM DEV-201	65,505	0	0	0	65,505
17 AGING SERVICES-205	11,697	1,157	0	0	12,854
18 HIGHWAYS-206	32,345	7,237	0	0	39,582
20 SOLID WASTE-208	4,816	0	0	0	4,816
21 SPECIAL PARKS/REC-209	726	0	0	0	726
22 EMERGENCY TELEPHONE-210	15,245	0	0	0	15,245
23 COURT TRUSTEE-211	902	1,987	0	0	2,889
25 AUTO LICENSE-213	7,202	6,764	63	0	13,967
27 PROS ATTY TRAINING-216	205	0	0	268	473
28 SALES TAX ROAD BRIDGE-231	(1,325)	0	0	0	(1,325)
31 EQUIPMENT RESERVE-235	4,392	0	0	0	4,392
32 REG DEEDS TECH-236	988	0	0	0	988
33 CLERK SCANNING-237	1,435	0	0	0	1,435
34 TREAS TECH FUND-238	1,125	0	0	0	1,125
35 CLERK TECH FUND-239	331	0	0	0	331
36 FIRE DISTRICT-240-242	18,306	13,748	0	0	32,054
37 CDDO-251	9,978	1,420	5,853	0	17,251
38 COMCARE GRANTS-252	51,685	29,395	68,106	0	149,185
39 CORRECTIONS GRANTS-253	11,840	8,822	20,397	0	41,059
40 AGING GRANTS-254	42,845	4,096	17,991	0	64,932
41 CORONER GRANTS-256	2,633	0	806	0	3,439
42 EMERGENCY MGMT GRANT-257	416	236	252	0	904
43 EMS Bike Team-258	4	0	1	0	5
44 DIST ATTY GRANTS-259	688	0	210	0	898
45 SHERIFF GRANTS-260	3,577	125	2,081	0	5,782
46 JAG-263	2,274	0	696	0	2,969
49 HOUSING GRANTS-273	3,338	0	1,166	0	4,504

**SEDGWICK COUNTY, KANSAS
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**Treasurer
Nature and Extent of Services**

The Postal cost center(s) are responsible for processing all incoming, outgoing, mass mailings, and interoffice mail in a timely and correct manner. Costs have been functionalized and allocated as follows:

- Banking** – Non-personnel expenditures, by department, serves as the allocation bases for this function.
- Other Treasury** – All other activities (processing receipt of tax payments, investments, etc.) have been considered to be general government in nature and have not been allocated.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

BANKING Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	17,412.87	0.01%	\$38	\$0	\$38	\$0	\$38
2 FACILITIES MAINTENANCE	5,140,862.62	3.17%	11,257	0	11,257	0	11,257
3 FACILITY PROJECT SERVICES	955.86	0.00%	2	0	2	0	2
4 COUNTY MANAGER	467,597.29	0.29%	1,024	0	1,024	0	1,024
5 CHIEF FINANCIAL OFFICER	221,321.34	0.14%	485	0	485	0	485
6 BUDGET	8,617.21	0.01%	19	0	19	0	19
7 HUMAN RESOURCES	178,878.31	0.11%	392	0	392	0	392
8 PURCHASING	49,543.15	0.03%	108	0	108	0	108
9 INFORMATION SERVICES	4,652,962.97	2.87%	10,189	0	10,189	0	10,189
10 CENTRAL SERVICES	1,082,842.94	0.67%	2,393	0	2,393	0	2,393
11 ENTERPRISE RESOURCE	1,068,949.96	0.66%	2,341	0	2,341	0	2,341
12 ACCOUNTING	218,346.30	0.13%	478	0	478	0	478
13 COUNTY TREASURER	140,614.82	0.09%	308	0	308	0	308
14 COUNTY COUNSELOR	602,516.01	0.37%	1,319	0	1,319	2	1,321
15 WSU PROGRAM DEV-201	9,112,788.37	5.62%	19,955	0	19,955	31	19,985
17 AGING SERVICES-205	1,627,189.37	1.00%	3,563	0	3,563	5	3,568
18 HIGHWAYS-206	4,499,743.56	2.78%	9,853	0	9,853	15	9,868
20 SOLID WASTE-208	669,994.63	0.41%	1,467	0	1,467	2	1,469
21 SPECIAL PARKS/REC-209	101,013.84	0.06%	221	0	221	0	222
22 EMERGENCY TELEPHONE-210	2,120,872.04	1.31%	4,644	0	4,644	7	4,651
23 COURT TRUSTEE-211	125,427.72	0.08%	275	0	275	0	275
25 AUTO LICENSE-213	1,001,972.80	0.62%	2,194	0	2,194	3	2,197
27 PROS ATTY TRAINING-216	28,511.61	0.02%	62	0	62	0	63
28 SALES TAX ROAD BRIDGE-231	(184,284.21)	-0.11%	(404)	0	(404)	(1)	(404)
31 EQUIPMENT RESERVE-235	610,987.33	0.38%	1,338	0	1,338	2	1,340
32 REG DEEDS TECH-236	137,464.87	0.08%	301	0	301	0	301
33 CLERK SCANNING-237	199,573.13	0.12%	437	0	437	1	438
34 TREAS TECH FUND-238	156,553.09	0.10%	343	0	343	1	343
35 CLERK TECH FUND-239	46,102.39	0.03%	101	0	101	0	101
36 FIRE DISTRICT-240-242	2,546,657.00	1.57%	5,576	0	5,576	9	5,585
37 CDDO-251	1,388,080.65	0.86%	3,040	0	3,040	5	3,044
38 COMCARE GRANTS-252	7,190,104.23	4.44%	15,744	0	15,744	24	15,769
39 CORRECTIONS GRANTS-253	1,647,083.99	1.02%	3,607	0	3,607	6	3,612
40 AGING GRANTS-254	5,960,347.24	3.68%	13,052	0	13,052	20	13,072
41 CORONER GRANTS-256	366,337.70	0.23%	802	0	802	1	803
42 EMERGENCY MGMT GRANT-257	57,839.72	0.04%	127	0	127	0	127
43 EMS Bike Team-258	514.24	0.00%	1	0	1	0	1
44 DIST ATTY GRANTS-259	95,670.42	0.06%	209	0	209	0	210
45 SHERIFF GRANTS-260	497,597.70	0.31%	1,090	0	1,090	2	1,091
46 JAG-263	316,284.83	0.20%	693	0	693	1	694
49 HOUSING GRANTS-273	464,371.98	0.29%	1,017	0	1,017	2	1,018
50 HEALTH GRANTS-274	2,923,883.68	1.80%	6,403	0	6,403	10	6,412
51 COVID/ARPA-277	9,866,151.75	6.09%	21,604	0	21,604	33	21,637

MGT Consulting Group

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
6/28/2023

**County Counselor
Nature and Extent of Services**

The County Counselor provides legal advice to County departments, represents County departments at hearings and in court, reviews legal documents (contracts, leases, etc.), and provides other similar activities. Costs have been grouped into functions and allocated as shown below:

- **Legal Counsel** – The number of hours of service provided serves as the bases as the allocation bases for allowable legal costs.
- **Legal Services** – The dollar amount of Legal Professional services serves as the bases as the allocation bases for allowable legal costs.
- **Sedgwick Court** – These costs are considered general government in nature and have been disallowed for plan purposes.

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

LEGAL COUNSEL Allocations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	134.30	0.86%	\$11,382	\$0	\$11,382	\$0	\$11,382
2 FACILITIES MAINTENANCE	155.65	1.00%	13,191	0	13,191	0	13,191
4 COUNTY MANAGER	912.45	5.86%	77,328	0	77,328	0	77,328
5 CHIEF FINANCIAL OFFICER	591.00	3.79%	50,086	0	50,086	0	50,086
7 HUMAN RESOURCES	2,576.60	16.54%	218,360	0	218,360	0	218,360
8 PURCHASING	140.60	0.90%	11,915	0	11,915	0	11,915
13 COUNTY TREASURER	68.75	0.44%	5,826	0	5,826	0	5,826
17 AGING SERVICES-205	176.55	1.13%	14,962	0	14,962	88	15,050
36 FIRE DISTRICT-240-242	131.10	0.84%	11,110	0	11,110	65	11,176
58 ARENA-550	2.50	0.02%	212	0	212	1	213
61 RISK MANAGEMENT-612	312.55	2.01%	26,488	0	26,488	155	26,643
65 EMERGENCY COMM/MGT-11011	375.80	2.41%	31,848	0	31,848	187	32,035
66 EMS-11012	823.35	5.29%	69,777	0	69,777	409	70,186
68 FORENSIC SCIENCE CNTR-11015	179.25	1.13%	10,106	0	10,106	59	10,165
69 COUNTY SHERIFF-11017	1,544.65	9.92%	130,905	0	130,905	767	131,673
70 DISTRICT ATTORNEY-11018	10.05	0.06%	852	0	852	5	857
71 DISTRICT COURT-11019	166.30	1.07%	14,093	0	14,093	83	14,176
74 COMCARE-11031	418.35	2.69%	35,454	0	35,454	208	35,662
75 CDDO-11032	93.00	0.60%	7,882	0	7,882	46	7,928
76 CORRECTIONS-11033	1,894.75	12.16%	160,575	0	160,575	941	161,517
80 COUNTY HEALTH DEPT-11038	676.25	4.34%	57,310	0	57,310	336	57,646
81 ANIMAL CONTROL-11041	101.35	0.65%	8,589	0	8,589	50	8,640
82 METRO AREA BLDG & CONST-11044	193.65	1.24%	16,411	0	16,411	96	16,508
83 ENVIRON RESOURCES-11043	39.00	0.25%	3,305	0	3,305	19	3,325
84 METRO PLANNING-11044	343.80	2.21%	29,136	0	29,136	171	29,307
87 ECONOMIC DEV-11047	1.30	0.01%	110	0	110	1	111
92 ZOO-11055	13.80	0.09%	1,170	0	1,170	7	1,176
93 PARKS & REC-11056	40.90	0.26%	3,466	0	3,466	20	3,486
96 COMMISSIONERS-11061	1,587.40	10.19%	134,528	0	134,528	789	135,317
97 COUNTY CLERK-11064	92.80	0.60%	7,865	0	7,865	46	7,911
98 REGISTER OF DEEDS-11065	35.85	0.23%	3,038	0	3,038	18	3,056
99 ELECTION COMMISSION-11066	390.25	2.51%	33,073	0	33,073	194	33,267
101 APPRAISER-11075	824.90	5.30%	69,908	0	69,908	410	70,318
109 OTHER	588.70	3.78%	49,891	0	49,891	293	50,183
Subtotal	15,577.50	100.00%	1,320,153	0	1,320,153	5,465	1,325,618
Direct Bills						0	0
Total					\$1,320,153		\$1,325,618

Basis Units: # HOURS OF SERVICE