

## Comprehensive Sedgwick County ARPA Spending Plan

<i>Updated as of 2/4/2023</i>		County ARPA allocation: \$100,235,109.00 First half received June 2021; second half received June 2022	Expend & Oblig as of 12/31/2022	<u>Feb. 2023 Plan</u>			2021-2024 Totals	Fall 2022 Plan Totals	Feb. 2023 vs. Fall 2022
				2023 FTEs	2023 Budget (a)	2024 Budget			
1	<b>Public health response</b>								
2	Health Department	Testing, vaccine, outreach, etc.	\$10,502,443	30.7	\$2,627,686	\$2,245,815	<b>\$15,375,943</b>	<b>\$18,495,768</b>	(\$3,119,825)
3	Emergency Management	Logistics position included in 2023 GF budget	\$73,348	0.0	\$0	\$0	<b>\$73,348</b>	<b>\$78,418</b>	(\$5,070)
4	EMS	Logistics	\$41,218	1.0	\$59,723	\$59,723	<b>\$160,664</b>	<b>\$179,488</b>	(\$18,824)
5	Risk Fit Tester position	Ensure appropriate N95/protective mask fit	\$71,458	1.0	\$74,910	\$74,910	<b>\$221,279</b>	<b>\$254,484</b>	(\$33,205)
6	Communications	Marketing & outreach related to vaccines, testing, etc.	\$260,348	0.0	\$190,000	\$190,000	<b>\$640,348</b>	<b>\$750,395</b>	(\$110,047)
7	Medical services/COVID testing	For clients/those in custody	\$0	0.0	\$35,917	\$35,917	<b>\$71,834</b>	<b>\$78,334</b>	(\$6,500)
8	<b>PPE for County departments</b>	PPE and PPE warehouse costs	\$124,841	0.0	\$144,265	\$144,328	<b>\$413,434</b>	<b>\$544,363</b>	(\$130,929)
9	<b>Cleaning services for County facilities</b>	Vaccine/testing sites and traffic court	\$65,908	0.0	\$227,387	\$234,208	<b>\$527,503</b>	<b>\$533,914</b>	(\$6,411)
10	<b>Recruiting costs</b>	Specialist position and marketing costs	\$112,022	1.0	\$105,000	\$105,000	<b>\$322,022</b>	<b>\$359,625</b>	(\$37,603)
11	<b>County staff remote work</b>	Remote work tech & virtual meeting software	\$157,053	0.0	\$95,000	\$95,000	<b>\$347,053</b>	<b>\$297,525</b>	\$49,528
12	<b>Recovery Connect</b>	Community Navigator program	\$170,779	0.0	\$500,000	\$500,000	<b>\$1,170,779</b>	<b>\$1,500,000</b>	(\$329,221)
13	<b>Court backlog / public safety</b>								
14	DA	Court backlog needs	\$542,674	14.0	\$1,525,030	\$1,541,973	<b>\$3,609,677</b>	<b>\$3,617,677</b>	(\$8,000)
15	Courts	Court backlog needs	\$1,213,093	7.0	\$6,125,086	\$3,569,079	<b>\$10,907,258</b>	<b>\$10,907,258</b>	\$0
16	Sheriff								
17	Continued court backlog/public safety requests	Positions, video/phone systems	\$331,098	16.0	\$1,296,862	\$1,296,862	<b>\$2,924,822</b>	<b>\$4,496,095</b>	(\$1,571,273)
18	CIP to install cameras/locks in 10 pods	Design work to install cameras/locks in 10 pods	\$0	0.0	\$8,724,800	\$0	<b>\$8,724,800</b>	<b>\$8,724,800</b>	\$0
19	Corrections	Court backlog needs	\$113,968	2.0	\$528,818	\$128,478	<b>\$771,264</b>	<b>\$955,992</b>	(\$184,728)
20	Regional Forensic Science Center	Court backlog needs	\$39,153	0.0	\$0	\$0	<b>\$39,153</b>	<b>\$39,153</b>	\$0
21	Courthouse remodel and associated costs	MCH & HCH remodel and Ruffin lease costs for County admin/HR	\$1,571,231	1.5	\$7,795,963	\$4,582,261	<b>\$13,949,454</b>	<b>\$13,684,125</b>	\$265,329
22	<b>Premium pay (completed in 2021)</b>	Pay for employees working on site 3/2020-3/2021	\$21,000,990	0.0	\$0	\$0	<b>\$21,000,990</b>	<b>\$21,000,000</b>	\$990
23	<b>ARPA management</b>								
24	Technical assistance & consultants, including reporting assistance and system	Reporting, grant program training/development, needs assessments, spending plan execution, etc.	\$1,411,175	0.0	\$1,876,500	\$1,281,500	<b>\$4,569,175</b>	<b>\$7,236,854</b>	(\$2,667,679)
25	ARPA Grant Administrator (Grade 132)	In GF budget as of January 1, 2022		0.0	\$0	\$0	<b>\$0</b>	<b>\$0</b>	
26	ARPA temp positions-Grant & Purchasing	Compliance with Federal procurement standards (hold vacant/unfunded 1.0 FTE ARPA Grant Analyst)	\$212,598	3.0	\$125,000	\$125,000	<b>\$462,598</b>	<b>\$480,000</b>	(\$17,402)
27	Contract Accounting temp positions	Assist with shopping and document management	\$0	2.0	\$25,000	\$25,000	<b>\$50,000</b>	<b>\$421,121</b>	(\$371,121)
28	<b>Contingency (b)</b>			0.0	\$13,901,711	prior yr balance	<b>\$13,901,711</b>	<b>\$5,599,720</b>	\$8,301,991
29	<b>Grand Totals</b>		<b>\$38,015,397</b>	<b>79.2</b>	<b>\$45,984,658</b>	<b>\$16,235,055</b>	<b>\$100,235,109</b>	<b>\$100,235,109</b>	\$0

30 (a) Remaining budget authority at year-end will transfer to next year's budget, so long as it is within the ARPA term. Budget authority will be established at a project level and may be moved within the project - it will not be subject to the Budget Allotment & Transfer Policy. All procurement will occur in compliance with Federal and County rules and policies.

(b) Contingency budget authority may only be accessed with a vote of the County Commission