



Revised 2023

Public Health Response: \$2,887,319  
County COVID-19 Protections: \$239,265  
**Recovery Connect: \$407,646 (-\$92,354)**  
Court Backlog / Public Safety: \$26,623,803  
Employee Recruitment: \$105,000  
ARPA Management & Compliance: \$1,976,500  
**CIP Contingency: \$13,540,031 (+\$92,354)**  
COVID Surge Contingency: \$501,834  
**2023 ARPA Budget: \$46,281,398**




SEDGWICKCOUNTY.ORG

2




### Revised 2024

Public Health Response: \$2,505,448  
 County COVID-19 Protections: \$239,328  
 Recovery Connect: \$250,000  
 Court Backlog / Public Safety: \$11,210,385  
 Employee Recruitment: \$105,000  
 ARPA Management & Compliance: \$1,381,500  
 Contingencies: remainder from prior year  
**2024 ARPA Budget: \$15,691,661**




SEDGWICKCOUNTY.ORG

3




### Revised Totals 2021-2024

Public Health Response: \$16,341,583  
 County COVID-19 Protections: \$826,395  
**Recovery Connect: \$1,075,078 (-\$92,354)**  
 Court Backlog / Public Safety: \$41,645,404  
 Employee Recruitment: \$322,022  
 Premium Pay: \$21,000,990  
 ARPA Management & Compliance: \$4,981,773  
**Contingency: \$14,041,865 (+\$92,354)**  
**Total ARPA Budget: \$100,235,109**




SEDGWICKCOUNTY.ORG

4



Questions?

Recommended action:  
Approve revised spending plan



SEDGWICKCOUNTY.ORG

5

## Comprehensive Sedgwick County ARPA Spending Plan

As of June 7, 2023		County ARPA allocation: \$100,235,109.00 First half received June 2021; second half received June 2022	Expend & Oblig as of 12/31/2022	2023 FTEs	June 2023 Plan 2023 Budget (a)2024 Budget		2021-2024 Totals	Fall 2022 Plan Totals	June 2023 vs. Fall 2022
1	Public health response								
2	Health Department	COVID response and Health Department/community recovery	\$10,502,443	30.7	\$2,627,686	\$2,245,815	\$15,375,944	\$18,495,768	(\$3,119,824)
3	Emergency Management	In 2023 GF budget	\$73,348	0.0	\$0	\$0	\$73,348	\$78,418	(\$5,070)
4	EMS	Logistics to ensure technology and equipment available in ambulances or on scene for patient care	\$41,218	1.0	\$59,723	\$59,723	\$160,664	\$179,488	(\$18,824)
5	Risk Fit Tester position	Executes Respiratory Protection Program for Fire, EMS, Corrections, Health, Zoo, Risk Mgmt, etc.	\$71,458	1.0	\$74,910	\$74,910	\$221,279	\$254,484	(\$33,205)
6	Communications	Marketing & outreach related to bivalent booster and Recovery Connect	\$260,348	0.0	\$125,000	\$125,000	\$510,348	\$750,395	(\$240,047)
7	Medical services/COVID testing	For clients/those in custody	\$0	0.0	\$0	\$0	\$0	\$78,334	(\$78,334)
8	PPE for County departments	PPE and short-term PPE warehouse costs	\$124,841	0.0	\$144,265	\$144,328	\$413,434	\$544,363	(\$130,929)
9	Cleaning services for County	High touchpoint County-owned or operated facilities	\$65,908	0.0	\$0	\$0	\$65,908	\$533,914	(\$468,006)
10	Recruiting costs	Specialist position and marketing costs	\$112,022	1.0	\$105,000	\$105,000	\$322,022	\$359,625	(\$37,603)
11	County staff remote work	Remote work tech & virtual meeting software	\$157,053	0.0	\$95,000	\$95,000	\$347,053	\$297,525	\$49,528
12	Recovery Connect	Community Navigator program - focus on workforce, daycare, and nonprofits affected by COVID-19	\$417,432	0.0	\$407,646	\$250,000	\$1,075,078	\$1,500,000	(\$424,922)
13	Court backlog / public safety								
14	DA	Court backlog needs	\$542,674	14.0	\$1,525,030	\$1,541,973	\$3,609,677	\$3,617,677	(\$8,000)
15	Courts	Court backlog needs	\$1,213,093	4.0	\$6,125,086	\$3,569,079	\$10,907,258	\$10,907,258	(\$0)
16	Sheriff								
17	Court backlog/public safety requests	Positions (judicial deputies and supervisor; civilian court movement coordinator; crisis counselor; warrants clerk); video phones for attorney/inmate communications	\$331,098	16.0	\$1,296,862	\$1,296,862	\$2,924,822	\$4,496,095	(\$1,571,273)
18	Jail cameras and locks	CIP to install cameras/locks in 14 pods	\$0	0.0	\$8,724,800	\$0	\$8,724,800	\$8,724,800	\$0
19	Corrections	Court backlog needs	\$113,968	2.0	\$528,818	\$128,478	\$771,264	\$955,992	(\$184,728)
20	Regional Forensic Science Center	Court backlog needs	\$39,153	0.0	\$0	\$0	\$39,153	\$39,153	(\$0)
21	Courthouse remodel and associated costs	MCH & HCH remodel and Ruffin lease costs for County admin/HR; Judicial space on MCH 1st floor	\$1,571,231	1.5	\$8,373,340	\$4,582,261	\$14,526,832	\$13,684,125	\$842,707
22	Criminal Justice Coordinating Council	Analyst position to support CJCC/criminal justice system work to respond to crime trends	\$0	1.0	\$49,866	\$91,732	\$141,598	\$0	\$141,598
23	Premium pay (2021 only)	Pay for employees working on site 3/2020-3/2021	\$21,000,990	0.0	\$0	\$0	\$21,000,990	\$21,000,000	\$990
24	ARPA management								
25	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	\$4,569,175	\$7,236,854	(\$2,667,679)
26	ARPA Grant Administrator	In 2022 GF budget		0.0	\$0	\$0	\$0	\$0	
27	ARPA temp position-Purchasing	Compliance with Federal procurement standards	\$212,598	1.0	\$75,000	\$75,000	\$362,598	\$480,000	(\$117,402)
28	Contract Accounting temp positions	Assist with shopping and document management	\$0	1.0	\$25,000	\$25,000	\$50,000	\$421,121	(\$371,121)
29	CIP Contingency (b)	Available for possible budget overages on CIP projects		0.0	\$13,540,031	prior yr balance	\$13,540,031	\$5,599,720	\$7,940,311
30	COVID Surge Contingency (c)	Shift funding from COVID-specific programs and require Manager approval to access if surge occurs		0.0	\$501,834	prior yr balance	\$501,834	\$0	\$501,834
31	Grand Totals		\$38,262,050	74.2	\$46,281,398	\$15,691,661	\$100,235,109	\$100,235,109	\$0

(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.

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

(c) COVID Surge Contingency reflects a shift of funding from specific projects to this Contingency, to be approved by the County Manager and reported to the County Commission, should a surge in COVID or workload (mental health hospital work) require immediate resources

## Background

The Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program, authorized by the American Rescue Plan Act, provides local governments with resources to meet pandemic response needs and rebuild a stronger, more equitable economy. The eligible and intended use of funds for this program is to: **address negative economic impacts caused by the public health emergency**, including economic harms to workers, households, small businesses, impacted industries, and the public sector (Expenditure Category 2.13)

### 2021 External Survey of County Residents (almost 1500 responses)

**Top 4 Funding Needs** (selected by aggregate and by priority designations):

1. **Assistance to small businesses and non-profits to help them re-open and stay open safely to serve residents of Sedgwick County**
2. Fund programs that address community-violence intervention, homelessness, affordable housing development, housing counseling and/or lead remediation
3. Offer mental health care services to vulnerable populations
4. Provide funds to hospitals, clinics, schools, childcare providers, and other businesses that provide essential services for premium pay (“hazard pay”) for essential workers

### 2021 Focus Group Recommendations (100+ participants)

**A Top Recommendation** (of the top six from the majority of focus groups):



**Assistance with finding ‘best’ ARPA source of funds, submitting applications, management of project and reporting to the U.S. Government:** Provision of “Community Navigator” program by County to assist applicants and reporting, provision of workshops (in-person & on-line), provision of coordinated communication (e.g. web page on County site) listing other ARPA funding opportunities with State of Kansas & U.S. Government.

## Recovery Connect

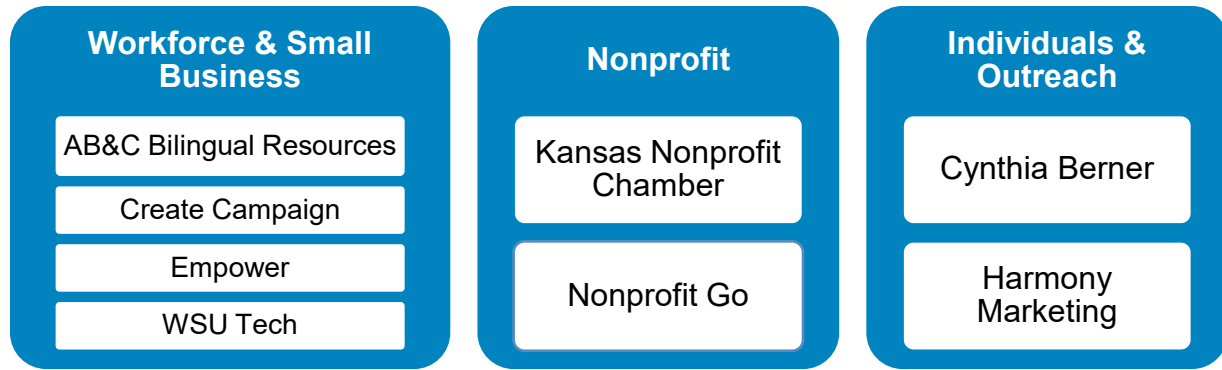
Recovery Connect is a Sedgwick County pandemic relief program that connects individuals, nonprofits, and small businesses with resources to help recover from the impacts of the COVID-19 pandemic. The Public Policy and Management Center (PPMC) at Wichita State University responded to the Request for Proposal from Sedgwick County, which requested a “hub and spoke model” for the following services:

### Scope of Services

1. Solutions to individuals seeking to reenter the workforce but face barriers in accessing training programs (e.g., lack of transportation, help in paying for childcare, etc.)
2. Resources of assistance to nonprofit organizations seeking grant funding (e.g., referral to local grant writing services)
3. Resources to struggling businesses to remain safely open and operating during the ongoing pandemic (e.g., grants available from the state for small businesses)

## Program Partners

The PPMC serves as the “hub,” providing a central access point, referrals, outreach, coordinated response, and reporting. Partners, who have a history of engagement and services in Qualified Census Tract zip codes, serve as “spokes:”



## Key Distribution & Referral Partners (do not receive Recovery Connect funding)

Local Government Network	United Way of the Plains	Workforce Alliance	Goodwill Industries
Countywide outreach to local governments	Connection to 211	Job and training assistance	Job and training assistance

## By the Numbers

Over 484 days (Jan. 1, 2022 – April 30, 2023) Recovery Connect had the following impact:

	TOTAL	DAILY IMPACT
Meetings and info sessions	386	0.80
Meeting & session attendees	5,939	12.27
Individuals served	4,626	9.56
Small businesses served	1,585	3.27
Nonprofits served	941	1.94



## About Recovery Connect Partners:

### Workforce & Small Business

#### AB&C Bilingual Resources

Countywide outreach to Hispanic communities; focus on increasing licensed childcare homes/centers

#### Create Campaign

Outreach to Black/ African American communities and small businesses; serves as a navigator for businesses to direct services

#### Empower

Outreach & support for Hispanic communities; serves as a navigator for businesses to direct services; community anchor for individuals seeking services

#### WSU Tech

Outreach to diverse populations and connection to workforce resources (training, reskilling education, and upskilling for in-demand areas)

### Nonprofit

#### Kansas Nonprofit Chamber

Outreach to nonprofit organizations to distribute information

#### NonprofitGO

Outreach, support, and education for nonprofits

### Individuals & Outreach

#### Cynthia Berner

Countywide outreach through libraries to smaller communities

#### Harmony Marketing

Marketing, outreach, and communications assistance; bilingual support