

Comprehensive Sedgwick County ARPA Spending Plan

As of May 3, 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	April 2023 Plan			2021-2024 Totals	Fall 2022 Plan Totals	April 2023 vs. Fall 2022
				2023 FTEs	2023 Budget (a)	2024 Budget			
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	\$417,432	0.0	\$500,000	\$250,000	\$1,167,432	\$1,500,000	(\$332,568)
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 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 GF budget as of January 1, 2022		0.0	\$0	\$0	\$0	\$0	
27	ARPA temp positions-Grant & Purchasing	Compliance with Federal procurement standards (hold vacant/unfunded 1.0 FTE ARPA Grant Analyst)	\$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	\$13,447,677	<i>prior yr balance</i>	\$13,447,677	\$5,599,720	\$7,847,957
30	COVID Surge Contingency (c)	Shift funding from COVID-specific programs and require Manager approval to access if surge occurs		0.0	\$501,834	<i>prior yr balance</i>	\$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