

# Comprehensive Sedgwick County ARPA Spending Plan

As of November 2023

County ARPA allocation: \$100,235,109.00

First half received June 2021; second half received June 2022

		Expend as of 6/30/2023	October 2023 Plan		2021-2024 Totals	Spring 2023 Plan Totals	Fall 2023 vs. Spring 2023		
			2023 FTEs	July- December 2023 Budget				2024 Budget	
1	<b>Public health response</b>								
2	Health Department	COVID response and HD/community recovery. 19.8 FTEs in 2023, 10.12 in 2024	\$11,154,451	19.8	\$1,566,786	\$747,986	\$13,469,223	\$15,375,944	(\$1,906,721)
3	Emergency Management	Logistics to coordinate PPE warehousing/ distribution	\$99,731	1.0	\$53,383	\$55,518	\$208,632	\$73,348	\$135,284
4	EMS	Logistics to ensure technology and equipment available in ambulances/on scene for patient care	\$64,128	1.0	\$29,862	\$59,723	\$153,713	\$160,664	(\$6,951)
5	Risk Fit Tester position	Executes Respiratory Protection Program for Fire, EMS, Corrections, Health, Zoo, Risk Mgmt, etc.	\$99,974	1.0	\$37,455	\$77,907	\$215,336	\$221,279	(\$5,943)
6	Communications	Marketing & outreach related to bivalent booster	\$357,984	0.0	\$27,364	\$125,000	\$510,348	\$510,348	\$0
7	Medical services/COVID testing	For clients/those in custody	\$0	0.0	\$0	\$0	\$0	\$0	\$0
8	<b>PPE for County departments</b>	PPE and short-term PPE warehouse costs	\$164,914	0.0	\$104,192	\$144,328	\$413,434	\$413,434	\$0
9	<b>Cleaning services for County</b>	High touchpoint County-owned or operated facilities	\$65,908	0.0	\$0	\$0	\$65,908	\$65,908	\$0
10	<b>Recruiting costs</b>	Specialist position and marketing costs	\$174,052	1.0	\$41,830	\$125,500	\$341,382	\$322,022	\$19,360
11	<b>County staff remote work</b>	Remote work tech & virtual meeting software	\$159,864	0.0	\$93,500	\$93,689	\$347,053	\$347,053	\$0
12	<b>Recovery Connect</b>	Community Navigator program	\$417,432	0.0	\$407,644	\$0	\$825,076	\$1,075,078	(\$250,002)
13	<b>Court backlog / public safety</b>								
14	DA	Court backlog needs	\$999,356	14.0	\$1,068,348	\$1,541,973	\$3,609,677	\$3,609,677	\$0
15	Courts	Court backlog needs	\$1,733,017	4.0	\$4,473,122	\$4,701,119	\$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	\$503,417	16.0	\$994,651	\$1,296,862	\$2,794,930	\$2,924,822	(\$129,892)
18	Jail cameras and locks	CIP to install cameras/locks in 14 pods	\$129,893	0.0	\$11,734,596	\$0	\$11,864,489	\$8,724,800	\$3,139,689
19	Corrections	Court backlog needs	\$336,897	2.0	\$305,889	\$128,478	\$771,264	\$771,264	\$0
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 (less \$140,000 grant-funded)	\$4,831,791	1.5	\$4,972,780	\$4,582,261	\$14,386,832	\$14,386,832	\$0
22	Criminal Justice Coordinating Council	Analyst position to support CJCC/criminal justice system work to respond to crime trends	\$0	1.0	\$23,289	\$91,732	\$115,021	\$141,598	(\$26,577)
23	<b>Premium pay (completed in 2021)</b>	Pay for employees working on site 3/2020-3/2021	\$21,000,990	0.0	\$0	\$0	\$21,000,990	\$21,000,990	\$0
24	<b>ARPA management</b>								
25	Technical assistance & consultants, including reporting assistance	Reporting, grant program training/development, needs assessments, spending plan execution, State Mental Health Hospital review, etc.	\$2,810,860	0.0	\$809,286	\$848,059	\$4,468,205	\$4,569,175	(\$100,969)
26	ARPA Grant Administrator	In GF budget as of January 1, 2022	\$0	0.0	\$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)	\$300,422	1.0	\$50,000	\$100,000	\$450,422	\$362,598	\$87,824
28	ARPA temp positions-Accounts Payable & Accounting	Assist with shopping and document management in compliance with Uniform Guidance	\$0	1.0	\$25,000	\$50,000	\$75,000	\$50,000	\$25,000
29	<b>CIP Contingency (b)</b>	Available for possible budget overages on CIP projects	\$0	0.0	\$12,699,929	prior yr balance	\$12,699,929	\$13,540,031	(\$840,102)
30	<b>COVID Surge Contingency (c)</b>	Shift funding from COVID-specific programs and require Manager approval to access if surge occurs	\$0	0.0	\$501,834	prior yr balance	\$501,834	\$501,834	\$0
31	<b>Grand Totals</b>		\$45,444,233	64.3	\$40,020,740	\$14,770,135	\$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.

(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