

## Results of Sedgwick County Internal Needs Survey for ARPA Funding

FINAL July 8, 2021

The internal assessment (attached) was distributed to all county departments in late May 2021, to help determine ongoing needs to support continued response and recovery from the COVID-19 public health emergency declared in March 2020.

These **36 departments** responded:

|                                  |  |                     |
|----------------------------------|--|---------------------|
| 18 <sup>th</sup> Judicial Court  | Accounting                                 | Appraiser's Office  |
| Budget Office                    | CFO Office                                 | COMCARE             |
| County Clerk                     | County Counselor                           |                     |
| County Manager/Communications    | Courthouse Police                          | Department on Aging |
| Department of Corrections        | District Attorney's Office                 |                     |
| Emergency Communications         | Emergency Management                       | EMS                 |
| Exploration Place                | Facilities                                 | Health Department   |
| Human Resources                  | Information Technology                     | INTRUST Bank Arena  |
| Lake Afton                       | MABCD                                      | Manager's Office    |
| Public Works                     | Purchasing                                 |                     |
| Regional Forensic Science Center | Register of Deeds                          | Risk Management     |
| SCDDO                            | Sedgwick County Fire District #1 (SCFD #1) |                     |
| Sedgwick County Park             | Sedgwick County Zoo                        | Sheriff's Office    |
| Treasurer                        |  |                     |

• **47% (17/36) indicated need for additional Personal Professional Equipment (PPE) supplies.**

Those departments included:

|                        |                                 |                     |
|------------------------|---------------------------------|---------------------|
| INTRUST Bank Arena     | Sedgwick County Zoo             | Appraisers Office   |
| County Counselor       | Facilities                      | Human Resources     |
| Information Technology | COMCARE                         | Department on Aging |
| Health Department      | 18 <sup>th</sup> Judicial Court | Courthouse Police   |
| MABCD                  | SCFD #1                         | Sheriff's Office    |
| Public Works           | Treasurer                       |                     |

- **44% (16/36) indicated need for additional cleaning services.** Those departments included:

|                     |                                 |                    |
|---------------------|---------------------------------|--------------------|
| INTRUST Bank Arena  | Sedgwick County Zoo             | Appraiser's Office |
| County Clerk        | County Counselor                | Accounting         |
| Human Resources     | Information Technology          | Register of Deeds  |
| Department on Aging | 18 <sup>th</sup> Judicial Court | EMS                |
| MABCD               | SCFD #1                         | Sheriff's Office   |
| Public Works        |                                 |                    |

- **28% (10/36) also indicated need to have additional cleaning supplies on-hand in 2021.** Those departments included:

|                      |                     |                      |
|----------------------|---------------------|----------------------|
| Exploration Place    | INTRUST Bank Arena  | Lake Afton           |
| Sedgwick County Park | County Clerk        | Facilities           |
| Accounting           | Department on Aging | Emergency Management |
| MABCD                |                     |                      |

- **58% (21/36) requested continued support for remote work technology.** This included:

|                                  |  |                           |
|----------------------------------|--|---------------------------|
| Exploration Place                | Facilities                               | Accounting                |
| Budget Office                    | CFO Office                               | Purchasing                |
| Risk Management                  | Information Technology                   | Manager's Office          |
| COMCARE                          | Department on Aging                      | Health Department         |
| SCDDO                            | 18 <sup>th</sup> Judicial District Court | Department of Corrections |
| Emergency Management             | EMS                                      | MABCD                     |
| Regional Forensic Science Center | Sheriff's Office                         | Appraiser's Office        |

- **19% (7/36) requested support for temporary positions to support COVID-19 related work.** These included:

|                 |                 |                   |
|-----------------|-----------------|-------------------|
| Accounting      | CFO Office      | Purchasing        |
| Risk Management | Human Resources | Health Department |
| EMS             |                 |                   |

- **8% (3/36) stated need for enhanced overtime for existing positions to support COVID-19 related work** in the Accounting Department, Health Department & EMS.

● **14% (5/36) believe they will need extra facility space in order to continue to provide to social distancing to reduce exposure to COVID-19 and other variant virus.** Those departments are Health Department, the 18<sup>th</sup> Judicial District Court, Emergency Communications & EMS.

● **16% (6/36) requested renovations/changes to physical work space due to continued, long-term plan for employees to telework** for Exploration Place, Accounting, Budget Office, CFO Office, Manager’s Office and SCDDO.

● **16% (6/36) requested ongoing or expanded COVID-19 testing for staff and/clients.** This included INTRUST Bank Arena, COMCARE, Health Department, EMS, SCFD #1, and the Sheriff’s Office,

● **8% (3/36) indicated they have experienced additional and/or different demand for services from the public due to COVID-19 or its impact.** Including Exploration Place, Sheriff’s Office, & Department of Corrections.

● **8% (3/36) need additional communication materials to educate the public and others during the COVID-19 recovery.** This includes departments of the County Manager/Communications, COMCARE, & the Sheriff’s Office.

● **5% (2/36) are requesting funds for anticipated medical expenses for clients/customers** at COMCARE & the Department of Corrections.

● **14% (5/36) of Departments reported they will incur additional operation costs in 2021 to continue COVID-19 response & recovery.** Those estimated costs include:

|                               |                   |  |
|-------------------------------|-------------------|--|
| Exploration Place - \$48,125  | COMCARE – unknown | 18 <sup>th</sup> Judicial Court - \$42,500 |
| District Attorney - \$270,000 | EMS – \$26,000    |  |
| <b>Total - \$386,625</b>      |                   |  |

● **14% (5/36) of Departments experienced revenue loss in 2020.**

INTRUST Bank Arena - \$3,747,256/ 58% of expected 2020 revenue

COMCARE - \$5,346,231.88

Health Department –\$317,640 (Immunizations - \$186,449, Travel Immunizations - \$61,613, Family Planning - \$36,207, Healthy Babies - \$14,339, STD Clinic - \$19,032)

Department of Corrections - \$505,000

Sedgwick Co. Zoo– \$1,000,000.00

**Total - \$10,916,127.88**

- **25% (9/36) of Departments are reporting broadband issues within the county facility and/or among county employees working from their residence (teleworking).** Those departments included:

|                        |  |                     |
|------------------------|--|---------------------|
| County Counselor       | Purchasing                               | Risk Management     |
| Information Technology | COMCARE                                  | Department on Aging |
| Health Department      | 18 <sup>th</sup> Judicial District Court | Public Works        |

- **11% (4/36) of Departments reported needs to improve to water or sewer infrastructure.**

This includes Exploration Place (est. cost \$15,000), Lake Afton (est. cost \$21,574.64), Facilities (est. cost \$1,146,000), and Public Works.

● **Go to Next Page to view Department/Need Request Table** ●

|                           | PPE | Cleaning Services | Cleaning Supplies | Telework | Add Staff | Overtime | Add Office Space | Renovate Space | COVID testing | Additional Services | Comm | Med Costs | Op Costs | Rev Loss | Broad-band | Water-Sewer |
|---------------------------|-----|-------------------|-------------------|----------|-----------|----------|------------------|----------------|---------------|---------------------|------|-----------|----------|----------|------------|-------------|
| 18 <sup>th</sup> Judicial |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Accounting                |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Aging                     |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Appraiser                 |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Budget                    |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| CFO                       |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| COMCARE                   |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Co. Clerk                 |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Counselor                 |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Corrections               |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Co. Mgr.                  |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Court Police              |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| D.A.                      |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Emerg. Com.               |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Emerg. Mgr.               |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| EMS                       |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Exploration               |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Facilities                |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Health Dept.              |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Human Res.                |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| IT                        |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Arena                     |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Lake Afton                |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| MABCD                     |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Mgr. Office               |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Pub Works                 |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Purchasing                |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| For. Sci Ctr              |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Reg. Deeds                |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Risk Mgt.                 |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| SCDDO                     |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| SCFD #1                   |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| SG Park                   |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| SGZoo                     |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Sheriff                   |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |
| Treasurer                 |     |                   |                   |          |           |          |                  |                |               |                     |      |           |          |          |            |             |