

Comprehensive Sedgwick County ARPA Spend Plan

As of June 2024	County ARPA allocation: \$100,235,109.00 First half rec'd June 2021; second half rec'd June 2022	Expend as of 12/31/2023	June 2024 Plan						2021-2024 Totals	Feb. 2024 Plan		
			2024		2025		2026			2021-2024 Totals	2021-2024 Totals	June vs. Feb. 2024
			FTEs	Budget	FTEs	Budget	FTEs	Budget				
1 Public health response												
2 Health Department	Health Department/community recovery	\$11,827,182	8.1	\$620,563	-	\$0	-	\$0	\$12,447,745	\$12,447,745	\$0	
3 Emergency Management	Logistics to coordinate PPE	\$132,586	1.0	\$68,782	-	\$0	-	\$0	\$201,369	\$194,786	\$6,582	
4 EMS	Logistics to appropriately outfit ambulances	\$91,715	1.0	\$76,639	-	\$0	-	\$0	\$168,354	\$153,713	\$14,641	
5 Respiratory Protection Program	Fit testing and training	\$136,018	1.0	\$87,171	-	\$0	-	\$0	\$223,189	\$215,336	\$7,853	
6 Communications		\$374,420	-	\$313	-	\$0	-	\$0	\$374,732	\$380,420	(\$5,688)	
7 Recruiting costs	Recruiter, FML/ADA Coordinator, marketing	\$257,245	2.0	\$183,093	-	\$0	-	\$0	\$440,338	\$402,470	\$37,868	
8 PPE for County departments	PPE and short-term PPE warehouse costs	\$247,743	-	\$143,000	-	\$0	-	\$0	\$390,743	\$397,743	(\$7,000)	
9 Cleaning services for County facilities		\$65,908	-	\$0	-	\$0	-	\$0	\$65,908	\$65,908	\$0	
10 Virtual meeting software licenses	Remote work tech & virtual meeting software	\$239,424	-	\$79,560	-	\$0	-	\$0	\$318,984	\$334,424	(\$15,440)	
11 Recovery Connect		\$648,222	-	\$175,117	-	\$0	-	\$0	\$823,339	\$823,339	\$0	
12 Court backlog / public safety												
13 Regional Forensic Science		\$39,153	-	\$0	-	\$0	-	\$0	\$39,153	\$39,153	\$0	
14 DA	Court backlog needs	\$1,587,784	12.5	\$1,122,453	-	\$0	-	\$0	\$2,710,237	\$3,129,757	(\$419,520)	
15 Courts	Court backlog needs (BIDS/DCs in 2025 & 2026)	\$2,470,477	4.0	\$2,706,000	-	\$2,300,000	-	\$1,500,000	\$8,976,477	\$9,171,596	(\$195,119)	
16 Corrections	Court backlog needs	\$540,317	1.0	\$28,153	-	\$0	-	\$0	\$568,470	\$771,264	(\$202,794)	
17 Sheriff												
18 Court backlog/public safety requests	Positions to staff new courtrooms and address backlog	\$1,159,429	15.0	\$1,415,483	-	\$0	-	\$0	\$2,574,912	\$2,318,858	\$256,054	
19 Jail cameras and locks	CIP to install cameras/locks in 14 pods (less \$140,000 grant-funded)	\$217,598	-	\$4,027,412	-	\$5,753,446	-	\$1,726,034	\$11,724,489	\$11,724,489	\$0	
20 Courthouse remodel, associated costs	MCH & HCH remodel and Ruffin lease costs; Ruffin lease only in 2025 & 2026	\$8,583,514	1.5	\$4,893,848	-	\$846,236	-	\$867,239	\$15,190,837	\$14,386,832	\$804,005	
21 Criminal Justice Coordinating Council	Revamped CJCC/crime trend analysis	\$0	1.0	\$56,626	-	\$0	-	\$0	\$56,626	\$91,732	(\$35,106)	
22 Premium pay (completed in 2021)	Pay for employees working on site 3/2020-3/2021	\$21,000,990	-	\$0	-	\$0	-	\$0	\$21,000,990	\$21,000,990	\$0	
23 ARPA management												
24 Technical assistance & consultants	Reporting, grant program, spending plan, etc.	\$3,562,609	-	\$944,059	-	\$0	-	\$0	\$4,506,668	\$4,506,668	\$0	
25 ARPA temp position-Purchasing	Compliance with Federal procurement req	\$292,557	1.0	\$62,094	-	\$0	-	\$0	\$354,651	\$421,649	(\$66,998)	
26 Revenue Replacement	Recommended as of 6/5/24	\$0	-	\$7,000,000	-	\$0	-	\$0	\$7,000,000	\$0	\$7,000,000	
27 CIP Contingency (b)	Available for possible budget overages	\$0	-	\$10,076,898	-	\$0	-	\$0	\$10,076,898	\$16,629,402	(\$6,552,504)	
28 COVID Surge Contingency (c)	Available for COVID surge response	\$0	-	\$0	-	\$0	-	\$0	\$0	\$626,834	(\$626,834)	
29 Grand Totals		\$53,474,892	49.1	\$33,767,263	-	\$8,899,681	-	\$4,093,273	\$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 spend plan and ARPA-compliant obligations are in place. 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.

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

(c) This Contingency reflects a shift of funding from specific projects to this Contingency, to be approved by the County Manager and reported to the BoCC, should a surge in COVID or workload (e.g. MHH) require immediate resources