



Sedgwick County Budget Form

Sedgwick County Grants and Other Funding, New Fund Centers/Cost Center/Internal Orders

Section 1: New Grant/Grant Renewal or Internal Order Setup Information

Legistar #	BoCC Approval Date	Manager Approval Date	Title of Grant/Program
			Crisis Community Center
Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		Type of Funding (check appropriate box by clicking)
311036-17	7/1/2017 to 6/30/2018		Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/>
			Federal/Pass-Thru State <input type="checkbox"/> Other <input checked="" type="checkbox"/>

Section 2: SAP (ECC) Set up information

Funds Center #	Department/Division	Shopper(s)	Approver(s)	PPS Workflow Structure
252	COMCARE	Nancy Patterson	Theresa Rhodes (PPS only)	CRISIS
		Theresa Rhodes	Brenda Gutierrez Varela (PPS only)	
		Roger Clark	Kathy Wegner	
		Chris Purser	Tracy Lolley	
		Brenda Gutierrez Varela	Talaya Schwartz	
Internal Order/Cost Center #	Sub- Department			
311036-18/31103-252	Crisis Intervention Services			
Functional Area #	Program Grouping			
401	Crisis Community Center			

Section 3: Financial Information for Accounting For Internal Order Period

Commitment Item entries must be by the specific number and description for Accounting to establish the new internal order

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
33310 - State Revenue - SRS	216,000	PASS THRU TO AFFILIATE
34213 - MEDICAID FEES	600,000	
33310 - State Revenue - SRS	1,300,000	New revenue

Total	2,116,000
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	822,831	
41103 - VACATION SELL AS WAGES	3,671	
41206 - Wireless Allowance	1,292	
41210 - FLEX SPENDING ER CONTRIBUTION	3,295	
41301 - FICA - OASDI Taxes	51,243	
41302 - FICA - HI Taxes	11,984	
41303 - HEALTH/LIFE INSURANCE Premiums	262,957	
41304 - RETIREMENT Contributions	80,825	
41305 - WORKERS COMPENSATION Premiums	7,472	
41306 - UNEMPLOYMENT TAXES	1,818	
41307 - VACATION SELL AS BENEFITS	1,375	
42201 - TELEPHONE SERVICES	3,900	
42208 - HAZARDOUS/BIO WASTE DISPOSAL	400	
42209 - PAGING	1,000	
42306 - SHREDDING SERVICES	500	
42307 - COPIER CHARGES	3,000	
42308 - CLEANING SERVICES	12,490	
42310 - CONTRACTED MEALS	32,937	
42353 - Client TRANSPORTATION	50,000	
42380 - INTERPRETER SERVICES	5,000	
42391 - SAFETY AND SECURITY SERVICES	135,159	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	800	
42413 - BUILDING Repairs	500	
42418 - Pest Control	600	
42501 - SEMINAR/TRAINING REGISTRATION FEES	4,200	
42601 - INCIDENTAL CLIENT SERVICES	10,000	
42615 - FEE FOR SERVICE CONTRACTS	15,000	
42701 - Fleet Management Charges	6,363	
42901 - PRINTING	1,500	
42908 - Grant Award	225,000	
42911 - TRAVEL EXPENSE	2,000	
42912 - Local Vicinity MILEAGE Reimbursement	3,000	
45101 - OFFICE SUPPLIES	5,000	
45102 - OPERATING SUPPLIES	15,000	
45109 - DRUGS	13,000	
45111 - TECHNOLOGY EQUIPMENT < \$10	25,000	
45115 - CUSTODIAL SUPPLIES	5,000	
45117 - MEDICAL SUPPLIES (NON-DRUG)	200	

45401 - CLOTHING & LINEN		
45501 - FOOD		

400
5,265

Total		1,830,977
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Section 4: Financial Information for Budget (*Revenues Must Use Exact Commitment Item Number , Expenditures Use Superior*)

Budget impact entry is to outline the amount of change to the County Fiscal Budget Fund Center to be Workflowed to Budget by Department

REVENUE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
			renewal

Total	-	-
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EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			renewal
42000 Contractuals			
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

Total	-	-
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Section 5: Position Management

Departments are responsible for ensuring positions are 100% funded when split among multiple funding sources. If a grant submission alters the split for a position, the Department is responsible for submission of accompanying Personnel Action Forms (PAFs) to ensure the position is correctly, and 100% funded through multiple sources.

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20001905	K. Boutz	100%	07/01/17	
20001906	Vacant - Grade 120	100%	07/01/17	
20002734	Vacant - Grade 118	100%	07/01/17	
20002791	A. Griffith	100%	07/01/17	
20002799	K. Clement	100%	07/01/17	
20002802	Vacant - Grade 120	100%	07/01/17	
20002807	I. Espinoza	100%	07/01/17	
20002846	C. Murrell	100%	07/01/17	
20002860	S. Thompson	100%	07/01/17	
20002905	Vacant - Grade 120	100%	07/01/17	
20002908	V. Lewis	100%	07/01/17	
20002911	K. Tipton	100%	07/01/17	
20002924	D. Robison	100%	07/01/17	
20002932	Vacant - Grade 120	100%	07/01/17	
20002938	M. Camp	100%	07/01/17	
20003000	Vacant - Grade 129	100%	07/01/17	
20003004	A. Lies	100%	07/01/17	
20003157	Vacant - Grade 132	100%	07/01/17	
20003192	T. Darland	50%	07/01/17	50% 310586-18
20003622	B. Newton	100%	07/01/17	
20004557	R. Livingston	100%	07/01/17	
20004939	Vacant - Grade 120	100%	07/01/17	
20008614	Vacant - PT Peer Support Spec	100%	07/01/17	
20008649	Vacant - PT Peer Support Spec	100%	07/01/17	
20008653	Vacant - PT Case Mgr	100%	07/01/17	