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Sedgwick County

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Legislation Details (With Text)

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File created:	12/30/2016	In control:		Board of Sedgwick County Commissioners	
On agenda:	2/15/2017	Final action:			
Title:	Changes to the Division of Corrections Staffing Table.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	1. Budget Impact - Corrections - Intake & Assessment Worker 012517, 2. Budget Impact - Corrections - FTE change 02152017.pdf				

Date	Ver.	Action By	Action	Result
2/15/2017	2	Board of Sedgwick County Commissioners	Approved on the Consent Agenda	

Changes to the Division of Corrections Staffing Table.

Recommended Action: Approve the changes to the Corrections staffing table as outlined below, effective January 1, 2017.

(1) The Division of Corrections requests approval to change the status of position number 20002610 from part-time (0.50 FTE) to a full-time benefitted position (1.0 FTE). This position is in the Corrections Grant Fund, fund center 33012-253. We often experience turnover related to part-time positions, which increases the potential for overtime, staff training time, and it contributes to a level of burnout among current staff.

(2) We also request approval to increase the general fund FTE count by 0.65, as outlined below. Division restructuring made it necessary to change the funding splits for the positions. This change is necessary to accurately split the supervision time between grant and General Fund programs.

20000354 Administrative Manager: 0.0 FTE in General Fund in the 2017 adopted; request is to shift 0.7 FTE to General Fund

20002975 Administrative Manager: 1.0 FTE in General Fund in the 2017 adopted; request is to reduce FTE in the General Fund to 0.6 FTE

20000355 Deputy Director of Juvenile Programs: 0.6 FTE in General Fund in the 2017 adopted; request is to increase FTE in the General Fund to 0.7 FTE

20000356 Deputy Director of Adult Programs: 0.0 FTE in General Fund in the 2017 adopted; request is to shift 0.25 FTE to General Fund

Alternatives: (1) Reject the request, which may lead to increased overtime due to staff turnover and which could lead to non-compliance with grant conditions.

Financial Considerations:

(1) No County tax dollars will be used. The Juvenile Intake and Assessment Center is funded 100%

through a grant from the Kansas Department of Corrections. Grant funding is available within 33012-253 to cover current year personnel costs of \$30,517.

(2) Total budgeted cost for the 4 positions is \$393,097 in 2017. Currently, 1.6 FTE are in the General Fund. The shift will reassign an additional 0.65 FTE to the General Fund, adding \$61,163 in anticipated personnel costs. The Division of Corrections anticipates having sufficient authorized budget in place to cover the additional cost in the General Fund and therefore is not requesting additional budget authority for 2017.

Legal Considerations: None

Policy Considerations: None