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Sedgwick County

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Wichita, KS 67203

Legislation Text

File #: 18-200, **Version:** 1

REORGANIZATION OF THE PROGRAMS WITHIN THE FINANCE DIVISION.

Presented by: Lindsay Poe Rousseau, Chief Financial Officer.

RECOMMENDED ACTION: Authorize the changes to the staffing table as requested.

The Risk Management program within the Finance Division has undergone large staffing changes in the last calendar year. Both the Risk Manager and Safety Training Coordinator retired in quick succession, leaving the Workers' Compensation Adjuster and Administrative Assistant in the section. The position of the Risk Manager was posted in late 2017, however the applicant pool did not provide any qualified individuals. A second posting of the position was done in mid-February and closed March 9, 2018.

As a result, the Division of Finance proposes a restructuring of the Division to include: the elimination of the Risk Manager position (-1.0 FTE), the elimination of the Safety Training Coordinator (-1.0 FTE), and the reassignment of existing staff. The Workers' Compensation Adjuster position will be reassigned to the Payroll unit within Accounting and the Administrative Assistant to the administrative unit of the CFO section of Finance. Each position will retain its primary job duties. Finance also proposes to add 1.0 FTE to the staffing table: an Administrative Manager, whose primary duty will be to act as a central contract monitor and administrator for the organization. This position will also handle administrative issues to help resolve issues within Finance identified in the 2016 financial audit. Finally, this position will also have responsibility for the reassigned Risk Management Administrative Assistant position. In addition to the new position, it is proposed that Finance and the County Manager's Office share the position of Internal Performance Auditor (0.75 FTE in Finance; 0.25 FTE in the County Manager's Office). Finance requests to retitle the position to Safety Coordinator / Internal Performance Auditor. The position will oversee the County's safety program in addition to performing audits as directed by the Deputy County Manager.

A Request for Proposal (RFP #17-0105) has been made available for Risk Management Consulting Services to provide third party support to the Risk Management program. Responses for this RFP will be included in the Bid Board presentation on the same (March 14th) County Commission meeting agenda.

Alternatives: Retain the Finance organizational structure and seek to fill the Risk Manager position.

Financial Considerations: As illustrated below, elimination of the 2.0 FTE positions will result in 2018 salary savings in the Workers' Compensation Fund and Risk Management Fund. The addition of the Administrative Manager (1.0 FTE) will add some new cost to the 2018 General Fund; however, it is anticipated that these costs will be more than covered by the reduction in costs to the County General Fund, which supports the Risk Management Fund through a year-end transfer equal to annual expenses less claim recoveries. The year-end transfer is budgeted to come from the Budgeted Transfers program. As such, Finance requests a transfer of budget authority from the

Budgeted Transfers program to the personnel line in the CFO fund center to cover the costs of the new Contract Compliance Analyst position. Finance also requests a transfer from the personnel line in the County Manager's Office to cover costs associated with the 0.75 FTE Safety Coordinator / Internal Performance Auditor position moving to the CFO fund center.

Risk Manager (2018 Budgeted Amount)	\$132,485
Safety Training Coordinator (2018 Budgeted Amount)	\$103,853
Total budget available within Finance Budget	\$236,338
Costs incurred thus far for positions above in 2018	\$21,239
Contract Compliance Temp position actual costs thus far in 2018	\$13,400
Finance Administrative Manager (remainder of 2018 calendar year)	\$65,823
Projected costs for 2018	\$100,462
Total personnel savings (excludes cost for third-party contract)	\$135,876

Policy Considerations: County Policy 4.300 Staffing Table Administration.

Legal Considerations: The authority for this action is K.S.A. 19-101 and a simple majority vote is required.

Outside Attendees: N/A

Multimedia Presentation: N/A