



COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: 8/5/13

CONSENT OR REGULAR: Consent

CONTRACT REFERENCE
NO (IF APPLICABLE): N/A.

SUBJECT:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding Request #2013-037 to eliminate two Care Manager (G18) positions and create two Care Manager, Senior (P5) positions for the Mental Health Support Services (MHSS) Department and authorize the department to fill the vacancies for an overall cost of \$28,488 for an entire fiscal year with no impact to the General Fund.

BACKGROUND/DISCUSSION OF TOPIC:

On April 8, 2013, Commissioners Court amended the Hiring Freeze & Staffing Review Policy. The policy provides for the committee to review personnel staffing requests from departments.

On July 23, 2013, the committee reviewed Request #2013-037 from the Mental Health Support Services Department regarding the creation of two Care Manager, Senior (P5) positions and the elimination of two Care Manager (G18) positions.

JPD has requested that MHSS provide care management services for the families in their SHOCAP and ISP programs and units. Currently, these two units do not have any care management services and the Director of JPD has identified the need for these services. These two units are the "last stop" for youth who may be sent to Texas Youth Commission. The success of the unit allows youth to remain within the community and receive services locally. The positions that would be assigned to these units require a higher level of education, experience, and responsibility than what a Care Manager could provide.

Additionally, staff from the County Auditors Office confirmed that the cost of the 2 new positions is \$113,856, and the savings from the eliminated positions is \$85,368 for an overall impact of \$28,488 to the MHSSJPD index for an entire fiscal year. The impact for the remainder of FY2013 would be \$3,290. Staff from the County Auditors Office further confirmed that there are funds in this index to pay for the positions for the remainder of FY2013 as well as for the entire FY2014. There would be no impact to the general fund, as the index is comprised of funds provided to MHSS by JPD for services. The committee's legal advisor found no legal issues with this request. The justification was reviewed by members of the committee as well. The committee recommends approving the request based on the circumstances and the information provided.

Attachments: 1) Impact Spreadsheet for Deletion of first Case Manager position
 2) Impact Spreadsheet for Deletion of first Case Manager position
 3) Impact Spreadsheet for creation of two Case Manager, Senior positions

FISCAL IMPACT:

Impact for an entire fiscal year: \$28,488 (MHSSJPD)

Impact for the remainder of FY2013: \$3,290 (MHSSJPD)

No impact to the General Fund.

RECOMMENDATION:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding Request #2013-037 to eliminate two Care Manager (G18) positions and create two Care Manager, Senior (P5) positions for the Mental Health Support Services (MHSS) Department and authorize the department to fill the vacancies for an overall cost of \$28,488 for an entire fiscal year with no impact to the General Fund.

SUBMITTED BY:	Betsy C. Keller, SPHR Director of Human Resources	Contact information: humanresources@epcounty.com phone: 915-546-2218
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Budget Impact Form
Fiscal Year 2013 Personnel Requests
Proposed to Commissioners Court

Date: 7/24/2013
 Analyst: Gaby Ferro

Department: Mental HLTH - JPD Rollover
 Index: MHSSJPD

Type of Expenditure	Detail	2013 Impact from Effective Date 3 pp	2013 Impact from Effective Date 3 pp - 2 POS	2013 Full Year Impact	2013 Full Year Impact 2 POS
Personnel:					
Salaries - full time	Impact for 2 new Care Manager positions @ P5-Entry, effective 8/4/13	\$4,901	\$9,802	\$42,475	\$84,950
Social security/Medicare Retirement	Multiply by 7.65% Multiply by 14.64% for FY2013, Effective Jan 1st	375	750	3,249	6,498
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	3	6	25	50
Insurance-health	\$176.92 avg per person ppp (Full-Time Perm only)- \$4,600 average per year	531	1,062	4,600	9,200
Insurance-workers comp	Multiply by appropriate % (Varies by position) .0047	23	46	200	400
Insurance-unemployment	Multiply by 0.38% for FY2013	19	38	161	322
<i>Total Personnel</i>		\$6,570	\$13,140	\$56,928	\$113,856
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Type of Expenditure	Detail	2013 Impact from Effective Date 3 pp	2013 Full Year Impact
Personnel:			
Salaries - full time	Impact for the deletion of a Care Manager (G18-Entry) - Cano, L effective 8/4/13	(\$3,812)	(\$33,041)
Social security/Medicare	Multiply by 7.65%	(292)	(2,528)
Retirement	Multiply by 14.64% for FY2013, Effective Jan 1st	(558)	(4,837)
Insurance-life	\$.96 per person ppp (Full-Time Perm only)- \$25 average per year	(2)	(13)
Insurance-health	\$176.92 avg per person ppp (Full-Time Perm only)- \$4,600 average per year	(458)	(3,968)
Insurance-workers comp	Multiply by appropriate % (Varies by position) .0047	(18)	(155)
Insurance-unemployment	Multiply by 0.38% for FY2013	(14)	(126)
<i>Total Personnel</i>		(\$5,154)	(\$44,668)

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