



Budget Change Request

Change request information

Title TST Program Manager MHVC Reclassification
Number B-07-02 Department 07 - District Court
Requester Frankie Peters
Published by Jennifer Smith Publish Date 2023-08-22
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 1180 - Treatment Sales
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Responsive Law,

Does this request include federal, state, or private grants?

Grant Funded?
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes Classification
Current position numbers affected 0193-07-R-

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The request of District Court is to set the salary range of the Mental Health and Veterans Court (MHVC) Program Manager to Grade 544, \$7,198 - \$9,596 within the MTP.

The 'Mental Health and Veterans Court Program Manager' classification is specific to District Court, and is not held in other courts, offices, or departments of the county.

The current range for the District Court MHVC Program Manager is MTP Grade 426; this is not representative of the duties and responsibilities of this position, nor the level of experience and education required to meet the needs of this role. Currently, this position is not given equality with other positions that share similar responsibilities and experience requirements. The requested MTP Grade / salary range is the current range of the Juvenile Court Probation Manager position for Thurston County and would more appropriately reflect what this position entails.

The Program Manager for Mental Health and Veterans Court is distinguished from most MTP positions by, but not limited to the following:

- Master's Degree – Required
- Clinical Licensure – Required
- Significant interdisciplinary and interagency operations
- Knowledge and experience required in technical and administrative areas

How will this change the performance of your office or department?

Statement of Need

Adopting the proposal presented allows for an opportunity for District Court to provide appropriate representation to the MHVC Manager position, acknowledging the roles, responsibilities, and services this position provides. This proposal provides security to a position where it is imperative to the participants involved, as well as the program and structure. Having the ability to recruit and retain the best candidates for this necessary service to our community and maintain trust and confidence through the consistency of the program will allow the program to provide a more efficient and higher level of service.

This position and program is financially supported through the Treatment Sales Tax (TST), and has additional contracts and requirements to comply with standards, in addition to those set forth by the judicial branch of government. The MHVC Program Manager is responsible for meeting with external stakeholders and present on the progress of the program. This position is also responsible for research, development, and implementation of expanding future programs for the MHVC. Due to the funding sources of this program, this position must have the experience and ability to efficiently manage the internal budget to the MHVC. The management of this budget is communicated with the Court Financial Officer for auditing purposes, and with the Court Executive Officer for budgetary review, requests, and approval.

This position is unique through the responsibilities required, including but not limited to: overseeing the clinical and operational aspects of Mental Health Court; provide clinical supervision, develop policy and procedures, build relationships with community resources and stakeholders, manage budgets, manage personnel issues, develop needed ongoing research, provide (ongoing) training, provide subject matter expertise to the courts, develop and deliver needed reports to different grant/funding sources, conduct evaluations, oversee staffing and other essential meetings, administer clinical work, oversee/assist with crisis response, participate on needed committees and boards.

Between 2021-23, Mental Health and Veterans Court (MHVC) has seen three (3) staff terminate employment with the court for higher paying positions; MHVC is a team of 5 court staff members. The Program Manager position had to be reposted multiple times due to inability to hire, leaving the program with a manager for approximately six (6) months. It was provided to the Court Executive Officer that salary of the Program Manager was a direct result of the inability to hire. For the Care Coordinator position, District Court identified two (2) successful applicants through the interview process. Both applicants declined the position due only to the salary of the position. Positions were left vacant for extended periods of time due to inability to hire.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Support from the Treatment Sales Tax (TST) Advisory Committee.

Current Budget Level

510000 - \$79,872
 521000 - \$6,110
 522000 - \$8,187
 523000 - \$23,676
 524000 - \$336
 525000 - \$240
 526000 - \$118
 527000 - \$455 TOTAL = \$118,994

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

This position will continue to be misrepresented with the current salary range applied, not reflecting the responsibilities or experience, knowledge and high standard required. Hiring and retaining the best applicant will be challenged, leading to instability for participants and the program.

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Mental Health & Vet Care Program Mgr-2	MENTAL HEALTH & VET CT CARE PROGRAM MGR	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1180A791	510000	SALARIES		14,412	14,412.00
1180A791	521000	SOCIAL SECURITY		1,103	1,103.00
1180A791	522000	RETIREMENT		1,353	1,353.00
1180A791	525000	UNEMPLOYMENT COMPENSATION		43	43.00
1180A791	526000	PAID FAMILY MEDICAL LEAVE		31	31.00
1180A791	527000	LONG TERM DISABILITY		82	82.00
			Total:	17,024.00	17,024.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------