

Date: October 5, 2015
To: Johnson County Commissioner's Court
From: Lisa Tomlinson
Re: Proposed Plan and Budget for the JP Case Manager

Plan:

The proposed plan is to split a current employee salary between the case manager fund and the JJAEP fund. Due to the provisions in the case management section, this person must spend the majority of their time as a case manager; therefore, we will divide his current salary 60% case management fund and 40% JJAEP. We will watch to see how many cases of truancy are being filed between now and January 1, 2016. At the time that the caseload is more than can be handled by our split employee, then we will post for the position for a full-time case manager. This will allow us to assess the cases being filed and review the program as a whole, all the while being able to determine what the caseload/casework might look like.

Budget:

The law is clear as to what the Case Manager fund can be used for. As I present this budget, please be assured that the requests are in line with the law.

The law states this fund can be used for salary and personnel costs, office supplies, along with travel and training costs specifically for the case manager in carrying out their duties.

The current salary of the JJAEP employee is \$35,800 (after the COLA) which is in line with an employee in the 107 salary range. Salary and fringe come to a total of \$51,267

Personnel Costs	Salary	\$21,480
	Fringe	\$ 9,280
Office Supplies		\$ 2,000
Travel and Training		\$ 3,000

There is some training that is required of a case manager, some that are duplicate of a Juvenile Probation Officer. Most of them are on-line, but not all. We will do as much as we can on-line.