

COUNTY OF SAN MATEO
Departmental Correspondence

DATE: December 10, 2001
HEARING DATE: 12/18/2001

TO: Honorable Board of Supervisors
FROM: Gale Bataille, Director, Mental Health Services
SUBJECT: Canyon Oaks Youth Center



RECOMMENDATION

1. Execute an amendment to the Salary Ordinance to add twenty-six positions to staff the new Canyon Oaks Youth Crisis/Residential Center (Canyon Oaks Youth Center).
2. Approve an Appropriation Transfer Request (ATR) in the amount of \$582,208 for FY2001-02 to increase the budget for the remainder of this fiscal year to implement the Canyon Oaks Youth Center.

Background

Currently, youth with serious mental health problems who require residential treatment must be placed in out-of-county or out-of-state programs that separate them from their families, schools, and community. In FY 1998-99 your Board approved a budget appropriation to set aside funding for the purpose of designing and constructing a crisis/residential treatment facility to be located in San Mateo County.

In July 2000, your Board approved a contract with the firm Jacobsen, Silverstein and Winslow for architectural services to design a youth crisis/residential treatment facility on the Cordilleras Campus. In September 2000, your Board approved a contract with Gonsalves & Stronck Construction Company Inc to build this facility. Construction of the facility began in January 2001 and will be completed by December 31, 2001.

In September 2001, Mental Health Services Division distributed a Pre-Proposal Survey regarding operation of the youth crisis/residential treatment program. The Pre-Proposal Survey was intended to assess the level of interest from community-based organizations and to determine whether the County could directly operate the program from the perspective of cost effectiveness. Three community-based organizations responded. After serious consideration of all possibilities and consultation with youth system of care agency partners including HSA's Children and Family Services Division and Juvenile Probation Services, the Mental Health

Services Division is recommending that Canyon Oaks Youth Center become a county-operated facility. The current plan is to open the program in May 2002.

Discussion

The Canyon Oaks Youth Center will enhance the County's system of care for our seriously emotionally disturbed youth ages 12-18. Serving as an alternative to psychiatric hospitalization for youth in crisis, the program will operate 3 crisis beds to stabilize youth so that they can be returned to the community as quickly as possible. The program will also serve youth that require intensive residential treatment over a longer period of time. Intensive individualized services will be provided to these youth, and families will be engaged as working partners in the treatment process. The program staff will work closely with Children and Family Services, Juvenile Probation, and Special Education Departments to provide highly coordinated services.

The Canyon Oaks Youth Center will be licensed by the State Department of Social Services as a "Residential Care Level" (RCL) 13/14 program. This is the most intensive and highly supervised group home level of care. The proposed staffing pattern is structured to meet RCL 13/14 personnel requirements. In addition to the residential staff, the County Office of Education will staff and operate an in-facility school program to insure that youth's educational needs are met.

The Multidisciplinary Treatment Team for Canyon Oaks Youth Crisis/Residential Treatment Center will include a Supervising Mental Health Clinician, Psychiatric Social Workers/Marriage and Family Therapists, Residential Counselors, Creative Arts Therapist, Occupational Therapist, Psychiatrist, and Patient Services Assistant. This treatment team will total 27 positions. The attached Salary Ordinance Amendment adds 26 new positions. One of these positions will be funded through an increase in our Substance Abuse and Mental Health Services (SAMSHA) Block Grant. One additional position will be transferred to Canyon Oaks Youth Center from the Youth Case Management team.

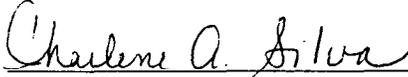
Performance Objectives	2002-03 Objectives
Percent of youth who will have no acute psychiatric hospitalizations during their residential stay.	80%
Percent of youth who will successfully transition to a less restrictive level of care at discharge.	60%

Honorable Board of Supervisors
Agreement/Canyon Oaks Youth Center
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Fiscal Impact

The annual budget for the Canyon Oaks Youth Center is expected to be \$1.8 million. It will be funded through a combination of State Department of Social Services' Foster Care Rates, SAMHSA Grant Funds, SB 90 funds, Medi-Cal funds (federal portion and State EPSDT Medi-Cal as match) and savings in contracts for acute psychiatric hospitals and treatment "patches" for out-of-county group home placements. The startup and initial operating costs for FY2001-2002 will be \$582,208. The ATR will increase the Mental Health Services 2001-2002 budget by \$282,208; and \$300,000 will be transferred from the Out-of-Home Placement budget reserve fund managed by HSA. There will be no additional net County cost associated with this program.

RECOMMENDED



HEALTH SERVICES DEPARTMENT

ORDINANCE NO. _____
BOARD OF SUPERVISORS, COUNTY OF SAN MATEO,
STATE OF CALIFORNIA

* * * * *

AN ORDINANCE AMENDING SALARY ORDINANCE 04060

The Board of Supervisors of the County of San Mateo, State of California, ordains as follows:

SECTION 1. Part 12 of the Ordinance is amended as indicated:

ORGANIZATION 61000 MENTAL HEALTH SERVICES

1. Item F029, Creative Arts Therapist, is increased by 1 position for a new total of 2 positions.
2. Item G040S, Mental Health Case Worker series, is increased by 2 positions for a new total of 105 positions.
3. Item G025S, Residential Counselor series, is increased by 19 positions for a new total of 19 positions. The salary range for Residential Counselor I is set at 2424. The salary range for Residential Counselor II is set at 2695.
4. Item E411S, Patient Services Assistant series, is increased by 1 position for a new total of 15 positions.
5. Item F174S, Occupational Therapist series, is increased by 1 position for a new total of 3 positions.
6. Item F124, Staff Physician, is increased by 1 position for a new total of 21 positions.
7. Item F005S, Mental Health Supervisor series, is increased by 1 position for a new total of 22 positions.

SECTION 2. This action is effective at the start of the first pay period beginning thirty days following adoption.

**COUNTY OF SAN MATEO
APPROPRIATION TRANSFER REQUEST**

REQUEST NO.

DEPARTMENT HEALTH SERVICES, MENTAL HEALTH SERVICES

DATE 11/21/01

REQUEST TRANSFER OF APPROPRIATIONS AS LISTED BELOW:

	C O D E S		AMOUNT	DESCRIPTION
	FUND OR ORG.	ACCOUNT		
From	See enclosed ATR/AER form for details		582,208.00	See enclosed ATR/AER form for Description
To	See enclosed ATR/AER form for details		582,208.00	See enclosed ATR/AER form for Description

Justification. (Attach Memo if Necessary)

See enclosed ATR/AER form for Justification.

11/21/01 *[Signature]* 11/21/01 *[Signature]* 11/29/01 *[Signature]* **DEPARTMENT HEAD**
 BY: *[Signature]* DATE 12/5/01

2. Board Action Required Four-Fifths Vote Required Board Action Not Required

Remarks:

COUNTY CONTROLLER

BY: _____ DATE _____

3. Approve as Requested Approve as Revised Disapprove

Remarks:

COUNTY MANAGER

BY: _____ DATE _____

DO NOT WRITE BELOW THIS LINE — FOR BOARD OF SUPERVISORS' USE ONLY

BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

RESOLUTION TRANSFERRING FUNDS

RESOLUTION NO. _____

RESOLVED, by the Board of Supervisors of the County of San Mateo, that

WHEREAS, the Department hereinabove named in the Request for Appropriation, Allotment or Transfer of Funds has requested the transfer of certain funds as described in said Request; and

WHEREAS, the County Controller has approved said Request as to accounting and available balances, and the County Manager has recommended the transfer of funds as set forth hereinabove:

NOW, THEREFORE, IT IS HEREBY ORDERED AND DETERMINED that the recommendations of the County Manager be approved and that the transfer of funds as set forth in said Request be effected.

Regularly passed and adopted this _____ day of _____, 19____.

Ayes and in favor of said resolution:

Noes and against said resolution:

Supervisors: _____

Supervisors: _____

Department: Health Services
Division: Mental Health Services

Type of Transaction: ATR AER
Status of Transaction: One Time On-Going

Title: CANYON OAKS YOUTH PROGRAM

Justification: *To increase appropriations and revenue for the start up costs of a new crisis/residential program for youths at Canyon Oaks. The funding is to come from additional revenues to be generated for these services, as well as from the out-of-home placement funds of Human Services Agency. There is no net county cost for this transfer.*

TO BP: 61000B MENTAL HEALTH SERVICES Total: \$ (582,208)
From BP: 61000B MENTAL HEALTH SERVICES Total: 582,208
Net Change: \$ -

				(memo only for atr form)	
From:	To:			From	To
Org. No.	Org. No.	Subobject	Account Description	Amount	Amount
	61313	4116	On Call - Permanent Positions	\$ 3,000	\$ 3,000
	61313	4128	Regular Pay Adjustments	343,382	343,382
	61313	4161	Extra Help	30,000	30,000
	61313	4629	Benefits Adjustments	111,592	111,592
	61313	5147	Miscellaneous Groceries	4,000	4,000
	61313	5148	Other Food Expenses	21,320	21,320
	61313	5156	Other Household Expenses	6,667	6,667
	61313	5168	Therapy Supplies	1,000	1,000
	61313	5188	Miscellaneous Other Expenses	4,500	4,500
	61313	5191	Outside Printing & Copy Services	1,000	1,000
	61313	5193	General Office Supplies	2,250	2,250
	61313	5196	Photocopy Lease & Usage	1,500	1,500
	61313	5212	Computer Equipment <\$3000	12,200	12,200
	61313	5455	Other General Maintenance Expenses	8,217	8,217
	61313	5457	Landscape/Garden Expense	3,500	3,500
	61313	5484	Miscellaneous Custodial Expense	1,500	1,500
	61313	5631	Electric & Gas Utilities	5,800	5,800
	61313	5714	Employee Mileage Reimbursement	1,000	1,000
	61313	5731	Dept. Employee Training Expense	5,000	5,000
	61313	5927	Program Activity Expenses	1,000	1,000
	61313	6712	Telephone Service Charges	3,200	3,200
	61313	6713	Automation Services - ISD	4,080	4,080
	61313	6717	Motor Vehicle Mileage Charges	6,500	6,500
61313		8142	Other Intrafund Transfers	(300,000)	300,000
Appropriation Total				\$ 282,208	
61313		1711	Assistance Payments - AFDC	\$ 83,440	83,440
61313		1741	Mental Health Short Doyle	62,554	62,554
61313		1864	State-Mandated Cost Reimbursement	50,000	50,000
61313		1955	Federal Categorical Programs	56,210	56,210
61313		2372	Medi-Cal FFP	\$30,004	30,004
Revenue Total				\$ 282,208	
Net Cost				\$0	\$ 582,208