



# HEALTH SERVICES AGENCY

February 5, 2002

Luis Zanartu  
California Department of Mental Health  
Children and Family Services System of Care  
1600 9<sup>th</sup> St Street, Room 100  
Sacramento, CA 95814

Dear Luis,

Enclosed is the Scope of Work Plan and budget for the Children's System of Care initiative for San Mateo County FY 2001/02. This Scope of Work Plan includes a narrative description of our major strategies and programs, which achieve the overall CSOC infrastructure requirements and an attached budget. Our Scope of Work Plan also includes our Outcome Based Management Plan (OBM) for FY 2001/02 that reflects our county's goal of utilizing performance measures to assess a division's achievement of goals.

If there are any questions you have regarding the attached documentation please contact me at (650) 573-3926.

Sincerely,

*Deborah Lee Torres, LCSW*

Deborah Lee Torres, LCSW  
Deputy Director  
Child and Youth Mental Health Services

## MENTAL HEALTH SERVICES DIVISION



CALIFORNIA DEPARTMENT OF  
**Mental Health**

1600 9th Street, Sacramento, CA 95814  
(916) 654-2309

*copy to*  
*Debbie T*  
*Chris C.*  
*Janet C-w!*  
*net*

June 29, 2001

Gaile Bataille, Director  
San Mateo County Mental Health  
225 West 37th Avenue  
San Mateo, California 94403

Dear Ms. Bataille:

With the passage of SB 1452, (Chapter 520, Statutes of 2000, Wright) the Children's System of Care (CSOC) service populations definitions were expanded to include a broader representation of children, youth and families living in high risk situations. They include:

- seriously emotionally disturbed children who are referred by collaborating programs, including wrap-around programs;
- Family Preservation programs;
- Juvenile Crime Enforcement and Accountability Challenge Grant programs;
- children with dual diagnosis including substance abuse or whose emotional disturbance is related to family substance abuse;
- children whose families are enrolled in CalWORKs;
- children from birth to five years of age, inclusive, their families; and
- adolescents in transition from 15 to 21 years of age, inclusive.

To assist counties in the task of revising their CSOC ongoing scope of work plans and to assist in the development of potential new service alternatives for these populations the Department of Mental Health (DMH) is providing one-time augmentations. DMH will be increasing San Mateo County's existing CSOC mental health allocation with a one-time augmentation of \$65,600 for fiscal year (FY) 2000/01. This one time augmentation was made available to your county based upon your compliance with DMH's children's performance outcome requirements, implementation of the Client Services Information (CSI) system and having not received a substantial ongoing CSOC augmentation within this fiscal year. This additional allocation may be used to develop implementation strategies for one or more groups, or could be used as start up funds in circumstances where the interagency policy council has already completed the process of program design. As you know, these funds can be rolled over into FY 2001/02 and must be expended by June 30, 2002.



Gaile Bataille  
June 29, 2001  
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San Mateo County Mental Health must continue to comply with the Children's Mental Health Services Act (WIC 5850-5883) when expending these funds. The County's scope of work plan outlining the goals and objectives and the associated budget for FY 2001/02 must also include a full description of all activities funded through this one-time allocation. The Department is requesting this information to be submitted by September 1, 2001

I am pleased that the Department can provide this additional support to counties in their progress towards fully operational Children's Systems of Care. I look forward to reviewing the list of accomplishments from this shared endeavor.

If you have any questions regarding this one-time allocation please contact Dave Neilsen, Chief, Children and Family Services, at (916) 654-2952.

Sincerely,



STEPHEN W. MAYBERG, Ph.D.  
Director

cc: Stan Johnson

# **San Mateo County Scope of Work Plan**

**July 2001 through June 30, 2002**

(revised)

## **A. History and Background**

In 1989 San Mateo County received a grant under AB377 to implement an interagency system of care for seriously emotionally disturbed youth. This System of Care represents a collaborative effort among mental health, social services, probation, education, other agencies serving children and youth, and families and caregivers. Its mission is to serve children and youth with, or at risk of, serious emotional disorders and their families, in the least restrictive, most normative environment possible. In 1994 Mental Health Services received a five-year federal grant to enhance and evaluate the System of Care. In April 1995 San Mateo County became responsible for administering consolidated mental health services for all Medi-Cal (Medicaid) eligible children and youth. Most recently, in 1999 San Mateo received approval from the California State Department of Social Services to pilot a WrapAround Program under SB 163, for up to 30 youth in or at risk of placement in a facility with a Rate Classification Level (RCL) of 12 or above.

The System of Care, as implemented under AB377, is built on five essential elements:

- Clear and defined target population;
- Effective interagency collaboration in policy development, program and service delivery;
- Culturally competent, individualized services that feature a strong partnership with families;
- Clear and measurable outcomes; and
- Well-developed and coordinated evaluation.

The federal grant, received in 1994, enabled San Mateo to enhance and evaluate the System of Care. This grant continued to fortify the System of Care in the following ways:

- Furthered progress in establishing parents as full partners in the System of Care;
- Increased capacity to individualize care through flexible funds (Wrap Around and Respite Care funds) and flexible services (e.g., therapeutic foster care for adolescents and transitional case management);
- Increased cultural competence; and
- Expanded evaluation capacity to assess program and system impact on individual clients.

The Child and Youth System of Care continues to ensure that the managed care component (implemented in 1995) is fully integrated into the System of Care, driven by the System of Care mission and values. Thus, the System of Care now represents an expanded system that serves a broader target population, high-risk children and youth with serious emotional and behavioral disorders, as well as Medicaid eligible children and youth with various mental health disorders.

In fiscal year 2000-2001 San Mateo County Youth Mental Health Services participated in the county's Outcome Based Managed Program (OBM). The goal of this program is to have each division develop program outcome statements, operating principles, program priorities and performance measures which reflect the core values of the division while adhering to the County's inclusive vision of people, places, prosperity and partnerships. The performance measures developed will be reviewed each year. Our OBM plan (FY 2001/02) is attached as it reflects our county's major strategies for achieving the overall Child and Youth System of Care infrastructure requirements and outcome goals.

**B. Programs Currently Funded Through the Existing System of Care Allocation (\$725,000)**

While San Mateo has expanded the System of Care to encompass all youth served through the County Mental Health Program, in FY 2001/02, the State System of Care Base Allocation of \$725,000 will specifically fund parts of the following programs:

Mental Health Youth Case Management

The CSOC allocation funds a significant portion of this unit (7.0 FTE). This unit works with children and their families who have contact with Psychiatric Emergency Services (PES), are at risk of out-of-home placement, or are in residential treatment programs. Youth case managers assess youth who enter PES and implement disposition plans, including inpatient hospitalization or whenever possible, intensive services which enable the youth to remain in the community. They help direct all aspects of treatment for these at risk youth to help maintain them at home or in the least restrictive environment. Youth case managers collaborate with school districts, Children and Family Services (child welfare) and Juvenile Probation around families involved with those systems that have mental health needs.

School-Based Mental Health Program

San Mateo County Office of Education and San Mateo County Mental Health Services provide collaborative education/mental health services. The school-based mental health program provides a full-range of in-class and on and off site mental

health services. The primary treatment goal is to stabilize the student so that he/she can benefit from his/her current special education placement. The current CSOC allocation funds a part time (.50 FTE) clinical staff person to provide consultation to teachers and assessment and treatment of children as needed in the Early Childhood Education Program (ECE). This early intervention program provides services to children ages 3-6 and prepares them for their special education placement in elementary school.

#### Hillcrest Mental Health Unit

The Hillcrest Mental Health Unit has several collaborative programs with the Juvenile Probation Department. All programs are designed to help reduce or prevent out-of-home placement of wards. The CSOC allocation funds parts of four of these programs.

- Placement Intervention Program (PIP), 1.0 FTE – Mental health staff work collaboratively with probation officers who supervise approximately 170 wards in an intensive program. Mental health staff helps PIP officers identify seriously emotionally disturbed wards that are currently living at home under intensive probation supervision and are at highest risk for out-of-home placement. Duties include brokering of client services, crisis intervention, brief intervention and case and program consultation in collaboration with probation officers.
- Field Services/Mental Health, .75 FTE – Mental health staff work collaboratively with a team of probation officers who supervise approximately 800 wards. Mental health staff helps to identify and serve seriously emotionally disturbed wards, and their families, who are at highest risk for out-of-home placement.
- Camp Glenwood, .50 FTE – Mental health staff provide a variety of direct services, case management and clinical coordination for wards placed at the Camp Glenwood boy's ranch, a minimum security detention facility for 60 boys. Mental health staff identifies on-going treatment needs, provide crisis intervention services and provide transition services for youth as they leave the facility. This clinician also provides aftercare services to the youth upon discharge from the program.
- Juvenile Hall Crisis Services, 1.0 FTE – The CSOC added a staff person to work with youth currently in juvenile hall. The juvenile hall (Hillcrest) is experiencing an increase in seriously emotionally disturbed youth due to lack of available placements for these youth. This staff person works with Hillcrest staff to provide a variety of crisis intervention and brief services for youth in Hillcrest to improve

their chances of a successful return to the community and/or placement.

Canyon Oaks Youth Center

San Mateo County has built and will operate an RCL level 14 residential facility for seriously emotionally and behaviorally disordered adolescents (ages 12-18). The primary goal is to stabilize the youth and return each youth to their community or a lower level of care within the shortest possible time frame. This new program will be an integral part of our Child and Youth System of Care and will enable families to be actively involved in the care of their youth as it will be in county. It is anticipated that this facility will open in July of 2002. The funds will be utilized to cover a Supervising Mental Health Clinician (1.0 FTE) for four months (March-June 2002) and other clinical staff (23.50 FTE) for two months (May-June 2002) who will be preparing for implementation.

**C. Roll-over CSOC funds (one time supplemental adjustment of \$65,600)**

With the available CSOC supplemental funds, the San Mateo County Children's System of Care will purchase the following items:

Canyon Oaks Youth Center Supplies

The one time supplemental funds will be used to purchase computers and printers and other supplies for our new adolescent residential facility, Canyon Oaks Youth Center. The funds will also be used to purchase two (2) vans through the county and to partially cover training expenses for the newly hired staff.

**D. Outcome Based Management Plan for Youth Services FY 2001/02 (see attached)**

**E. CSOC Base Allocation Budget for FY 2001/02 (see Exhibit B)**

**F. CSOC One-Time Allocation Augmentation (see Exhibit C)**

Exhibit B

San Mateo County Children's System of Care Base Allocation  
Budget July 1, 2001 - June 30, 2002

Programs	Base Salary	FTE	Total Salary	Benefits @ 28%	Total Cost	Total Revenue	County Contrib 6.8250%	Total Resources	Allocation Share
<b>Canyon Oaks*</b>									
Sup. MH Clinician 1.0	78,897	1.00	26,299	7,364	33,663	0	2,297	2,297	31,365
Psych. SW II 2.0	63,768	2.00	21,256	5,952	27,208	0	1,857	1,857	25,351
Art Therapist 1.0	53,619	1.00	8,937	2,502	11,439	0	781	781	10,658
Recreation Therapist	53,619	1.00	8,937	2,502	11,439	0	781	781	10,658
Staff Physician	121,987	0.50	10,166	2,846	13,012	0	888	888	12,124
Crisis Res. Counselor	45,096	10.00	75,160	21,045	96,205	0	6,566	6,566	89,639
Crisis Res. Counselor	50,136	9.00	75,204	21,057	96,261	0	6,570	6,570	89,691
Operating Expense									
Subtotal Canyon Oaks			225,958	63,268	289,226	0	19,740	19,740	269,486
* Sup. MH Clinician budgeted for 4 mos. And the other positions for 2 mos.									
<b>PIP</b>									
MFCC II 1.0	51,265	1.00	51,265	14,354	65,619	6,070	4,479	10,548	55,071
<b>Field Services - Probation</b>									
MFCC II 1.0	63,776	0.75	47,832	13,393	61,225	10,714	4,179	14,893	46,332
<b>Camp Glenwood</b>									
PSW II .5	63,768	0.50	31,884	8,928	40,812	2,796	2,785	5,581	35,231
<b>Juvenile Hall Crisis Outpatient</b>									
MFT I 1.0	52,825	1.00	52,825	14,791	67,616	1,149	4,615	5,764	61,852
<b>Enhanced Special Day</b>									
MFT I 1.0	53,316	0.50	26,658	7,464	34,122	0	2,329	2,329	31,793
<b>Case Management</b>									
Sup. MH Clinician 1.0	78,897	1.00	78,897	22,091	100,988	69,682	6,892	76,574	24,414
MFT I 1.0	54,469	1.00	54,469	15,251	69,720	48,107	4,758	52,865	16,855
Psych SW II 1.0	63,768	1.00	63,768	17,855	81,623	56,320	5,571	61,891	19,732
MFT II 1.0	63,768	1.00	63,768	17,855	81,623	56,320	5,571	61,891	19,732
Psych SW I 1.0	56,865	1.00	56,865	15,922	72,787	50,223	4,968	55,191	17,596
Psych. SW II 1.0	63,768	1.00	63,768	17,855	81,623	56,320	5,571	61,891	19,732
MFT II .1	59,944	0.50	29,972	8,392	38,364	26,471	2,618	29,090	9,275
Med Off Spec. .5	44,952	0.50	22,476	6,293	28,769	10,875	1,964	12,838	15,931
Operating Expense					20,000	2,560	1,381	3,941	16,059
Subtotal CM	486,431	7.00	433,983	121,515	575,498	376,878	39,294	416,172	159,326
<b>Subtotal</b>		34.75	870,405	243,713	1,134,118	397,607	77,420	475,027	659,091
Admin Overhead @ 10%			87,040	24,371	113,412	39,761	7,742	47,503	65,909
<b>Grand Total Base Allocation</b>			957,445	268,085	1,247,530	437,368	85,161	522,529	725,000



Exhibit C

San Mateo County Children's System of Care  
 Proposed Budget for Children's System of Care Allocation Augmentation  
 July 1, 2001 - June 30, 2002

	Base Salary	FTE	Total Salary	Benefits @ 28%	Total Cost	Total Revenue	County Match	Total Resources	State Allocation Share
<b>Canyon Oaks</b>									
Computers (8)					9,600	0	0	0	9,600
Printers (2)					2,400	0	0	0	2,400
Vans (2)					45,000	0	0	0	45,000
Training					6,000	0	4,500	4,500	1,500
Startup Supplies					5,000	0	3,864	3,864	1,136
<b>Subtotal</b>			0	0	68,000	0	8,364	8,364	59,636
<b>Administrative Costs @ 10%</b>					6,800	0	836	836	5,964
<b>Total Augmentation</b>			0	0	74,800	0	9,200	9,200	65,600
<b>Grand Total Allocation with Augmentation</b>					1,322,330	437,368	94,362	531,730	790,600