

DEPARTMENT: HUMAN SERVICES BY: Cheryle Rutherford-Kelly PHONE: 966-3609

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No x)

It is respectfully recommended that your Board allow us to: (1) accept \$96,000 of new money into the Children's System of Care; (2) use the money to strengthen the existing program and provide additional services as requested by the Court, Probation, Schools, CPS and related agencies; and (3) add a Social Worker Supervisor II allocation at salary range 261 as a clinical supervisor for the program and distribute the remaining money as indicated in the attached budget.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

In 1997, this County received money to implement a full Children's System of Care. An interdisciplinary approach was planned and implemented by a policy committee that included the Chief Probation Officer, Juvenile Court Judge, Superintendent of Schools, Kingsview and the then director of Human Services. This policy team was greatly assisted by the efforts of the Sheriff's Department, Health Department, Mountain Crisis, Foster Parents, County Counsel, Indian Health, Family Resources, DA and your Board.

This program was designed to serve multi problem families that came to the attention of all of these agencies. The primary goal was to return children from group homes and foster homes that kept children from close contact with their families and led to expensive out of home placement costs. The agencies wanted to serve the families at a level that would allow them to have their children safely returned to them. Intensive services were planned and delivered. The degree to which the goals were met was extraordinary. The majority of the children who were residing outside of Mariposa were not only brought home but also reunified with their families.

CURRENT SITUATION:

In spite of the excellent program results, the new program has not been without difficulties. It is the opinion of the local policy committee, as well as a State review team, that there needs to be supervision of the line workers. Case decisions need to be made on what is best practice for the family and without discord. Further, there is a need to expand services to other families perhaps even utilizing a preventative approach. Expansion must not be at the expense of what has worked well and it needs to be well planned and coordinated with other agencies.

To plan for program expansion and to supervise the employees, we need to hire a supervisor. There is also the need to have clerical support on a full time basis, rather than on a part time basis and to employ a case aid. This money will also help pay for COLAs that are already approved for existing staff.

12/19/00
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The policy committee would like to see supervision from this department, although interviews and hiring would be done jointly. We have agreed that the supervisor needs to have a minimum of a master degree and preferably a license. That supervisor would have to be at least at the level of a Social Service Supervisor II, a MSW or Master's in clinical counseling, with direct practice experience and knowledge of supervision and program management. In a separate matter, the salary range for this classification is currently under review by Personnel and the matter will be brought to your Board. A request for office space, necessary to this program, has already been forwarded to the Space Committee and Jeff Green.

FINANCIAL:

If approved, \$96,000 will be made available to Mariposa County. There is no impact on local revenue because no hard match is required. A budget, which can be modified if necessary, is attached for your review.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not accept \$96,000 of State Revenue for Mental Health, Children's System of Care.

COSTS: () Not Applicable		SPECIAL INSTRUCTIONS:
A. Budgeted current FY	\$	List the attachments and number
B. Total anticipated costs	\$	the pages consecutively:
C. Required additional funding	\$ 0	
D. Internal Transfers	\$	4 pages
SOURCE: (x) 4/5ths Vote Required		
A. Unanticipated revenues	\$ 96,000	
B. Reserve for contingencies	\$	
C. Source description: State		
Balance in Reserve for Contingencies,		
if approved: \$		

CLERK'S USE ONLY:		ADMINISTRATIVE OFFICER'S RECOMMENDATION:
Res. No.: 01-9	Ord. No. _____	This item on agenda as:
Vote - Ayes: 5	Noes: _____	<input checked="" type="checkbox"/> Recommended
Absent: _____	Abstained: _____	<input type="checkbox"/> Not Recommended
<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> For Policy Determination
() Denied		<input type="checkbox"/> Submitted with Comment
() Minute Order Attached		<input type="checkbox"/> Returned for Further Action
() No Action Necessary		
The foregoing instrument is a correct copy of the original on file in this office.		Comment: <u> </u>
Date: _____		
ATTEST: MARGIE WILLIAMS, Clerk of the Board		
County of Mariposa, State of California		
BY: _____		A.O. <u> </u>
Deputy		

Scope of Work Plan for SOC

Goal 1:

1. Strengthen and stabilize Family Solutions Interagency team.

Measurable Objective:

1. Hire a full time manager that will supervise and manage all aspects of the team. This manager will have the strong support and endorsement of the policy team to carry out the mission of Family Solutions.
2. Increase administrative support from .5 to 1 FTE

Implementation Activities:

1. Set up interagency screening and hiring committee
2. Each agency will train new manager on the various aspects of their own agency philosophy and regulations.

Time Line:

1. December 15, 2000

Method of Evaluation:

1. Staff will implement increased consensual decision making and, when disagreement occurs, set-up method of evaluating and changing plan as needed.
2. Program will show improved morale and cooperation as evidenced by less complaints, conflicts and interagency struggles between staff members.
3. New manager will report to policy committee that team has begun to function more collaboratively. This will be evidenced by increased staff time with families and children.

Goal 2:

1. Strengthen and develop more active family partnership and involvement.

Measurable Objective:

1. Hire ½ time parent advocate that will participate and advocate with families:
2. Increase current parent advocate's hours to up to 10 a week (if he is available)

Implementation Activities:

1. Develop job description
2. Set up interviews committee
3. Attend local and state wide trainings to understand and develop best services for our families.

Timeline:

1. Dec. 15, 2000

Method of Evaluation:

1. Program will show increased participation with families and children.

Goal 3:

1. Increase participation by families and children in Family Solution services.

Measurable Objective:

1. Through developing a no eject/no reject policy within Family Solutions we will make our program available to more families.
2. Based on more efficient team work, and stronger program management, more clients will be served in an effective manner.
3. Revenue generated from more efficient staffing will result in increased revenue for expanded services and staff.

Implementation Activities:

1. Develop no eject/reject guidelines for family participation in Family Solutions.
2. Expand hours for parent advocate for better family participation and ownership
3. Review current office space and need for more privacy.

Time Line:

1. June 30th, 2001

Method of Evaluation:

1. Compile statistics from increased units of service to families
2. Compile increase in referrals accepted into Family Solutions under new no eject/reject policy.

System of Care (Family Solutions)
FY2000/2001

Budget Categories

Personnel Mental Health	\$	102,396.00
Clinical Manager	\$	50,000.00
Personnel, Other Agencies	\$	83,311.00
Benefits	\$	58,831.00
Total Personnel Costs	\$	294,538.00
Contract Independent Services	\$	6,591.00
Training Staff	\$	150.00
Parent Family Advocacy	\$	1,000.00
Operations Computer Equip	\$	900.00
Operations Other Equip.	\$	3,600.00
Operations Vehicle Costs	\$	10,260.00
Operations Office & Utilities	\$	24,563.00
Operations Other Costs	\$	19,388.00
Travel	\$	5,000.00
Gross Program Costs	\$	365,990.00
Less:		
Medical	\$	(50,000.00)
EPDST	\$	(15,060.00)
Social Services worker	\$	(42,000.00)
Rollover	\$	-
Patient Fees	\$	(2,000.00)
Patient Insurance	\$	(3,000.00)
Fees Other	\$	(4,500.00)
Net Program	\$	249,430.00
Grant	\$	153,430.00
Augmentation Grant	\$	96,000.00
Total Grant	\$	249,430.00

SOC Family Solutions
Kings View Categories

Augmentation Expenditures

Personnel Mental Health
New Clinical Manager position
Personnel, Other Agencies
Benefits

15755 25% par.advo. & 1/2 time CM
50000 New Clin Manager
5363 Probation & School costs
10950 New Clin Manager benefits

Contracted Services

KV: 7301 Fees 0
7351 Other Pur 270
7351 Karen R summer 6321

KV: 8105. Training 150

KV: 7505. Food = 1000

KV: 7512 Minor equip -900

KV: 7602. Rental Lease Equip. = 3600

Vehicle Operations

KV: 7602. Van Lease = 6400
8003. Veh. Ins.=1320
8110. License = 540
7519. Gas etc. = 2000.

Operations Office & Utilities

KV: 7601. Bldg. Lease = 8571
7901. Utilities = 2060

13932 Increase for new building space

Operations Other Costs

KV: 7904. Phones = 3000
7306. Fees Other = 100
7352. Labor Repairs = 500
7353. Equip Repairs = 100
7508. House Keep sup 200
7509. Off. Supplies 500
7510. Postage 100
7515. Other supplies 2200
7520. Education Supp 800
7525 Client Clothing 50
8116. Other Expense 700
8118. Advisory Comm. 125
8201 Corp Office 11013
19388
KV: 8105. Travel 5000

96000 total of augmentation funds