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**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



**FROM:** Director of Mental Health

**SUBMITTAL DATE:** February 3, 2003

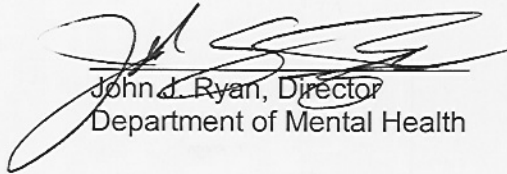
**SUBJECT:** Ratify FY 2002/2003 Performance Contract between the State Department of Mental Health and the Riverside County Department of Mental Health and approve Resolution No. 2003-51.

**RECOMMENDED MOTION:** Move that the Board of Supervisors:

- 1) Ratify the FY 2002/2003 Agreement with the State Department of Mental Health and authorize the Chairman of the Board to sign the Agreement.
- 2) Approve Resolution 2003-51 authorizing and directing the Chairman of the Board to execute the contract documents.
- 3) Authorize the Chairman of the Board to sign the Contractor Certification Clause.

**BACKGROUND:** On February 26, 2002, item no. 3.40, the Board approved the FY 2001/02 County Performance Contract with the State Department of Mental Health. The Agreement for FY 2002/03 provides State General Funds to the County for the following programs: AB 377 Program, AB 2034 Program and the Community Services Program.  
Continue on next page...

THIS AGREEMENT HAS BEEN FORM APPROVED BY COUNTY COUNSEL.

  
John J. Ryan, Director  
Department of Mental Health

JJR:KS

**FINANCIAL DATA:** FY 2002/2003

**CURRENT YEAR COST:** \$2,998,783

**ANNUAL COST:** \$0

**NET COUNTY COST:** \$0

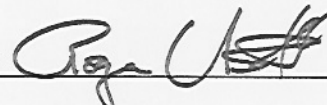
**IN CURRENT YEAR BUDGET:** Yes

**BUDGET ADJUSTMENT:** No

**SOURCE OF FUNDS:** State 100%

**C.E.O. RECOMMENDATION:**

**APPROVE**

County Executive Officer Signature 

Department Recommendation:  Consent  Policy  
Per Executive Office:  Consent  Policy

Prev. Agn. ref.  
3.40 of Feb. 26, 2002

Dist. ALL

AGENDA NO.

3.13

FORM APPROVED  
COUNTY COUNSEL

FEB 03 2003

H. J. Ryan

**SUBJECT:** Ratify the FY 2002/2003 Performance Contract between the State Department of Mental Health and the Riverside County Department of Mental Health

**BACKGROUND (Continued)**

The State Performance Contract is mandated by Section 5650 of the Welfare and Institutions Code, which requires the Board of Supervisors of each county to adopt and submit to the State Department of Mental Health (DMH), an annual county mental health services performance contract for mental health services. The State also requires the County to submit the adopted Resolution designating the person authorized to sign the contract and stating the Board of Supervisors approved and is entering into contract with the DMH.

Below is a comparison of the current fiscal year agreement and the previous fiscal year agreement.

	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>Variance</u>
State General Funds	\$4,539,367	\$ 2,998,783	(\$1,540,584)
MAXIMUM CONTRACT AMOUNT	<u>\$7,192,544</u>	<u>\$ 2,998,783</u>	<u>(\$4,193,761)</u>
County Match Requirement	<u>\$ 525,635</u>	<u>\$ 0</u>	<u>(\$ 525,635)</u>
Total Amount	<u>\$7,718,179</u>	<u>\$ 2,998,783</u>	<u>(\$4,719,396)</u>

The decrease of \$4,193,761 in the maximum contract amount is attributable to the reduction of AB377 (\$1,216,532) and removal of the state hospital (\$2,653,177) and Specialized Education Program (SEP) (\$496,344) allocation. Even though there was an increase in AB2034 by \$172,292, the reduction of AB377 and the removal of the state hospital and SEP allocation has reduced the overall allocation. There is no required County Match for FY 02/03.

The state hospital contract has been separated from this State Performance Contract and will be submitted for approval once received by the DMH.

Page 4, Part B, paragraph 2 of the Performance Agreement lists Riverside County programs funded by the DMH. A Departmental summary of the State's allocation to the County for Mental Health programs is prepared by the Department of Mental Health and is included as Attachment A. The State provides the Department with a Community Mental Health Services Allocation Worksheet that itemizes the current and total State allocations made to the Department, as well as program allocations by fund sources and is included as Attachment B.

This State Performance Agreement was presented to and approved by the Mental Health Board on January 22, 2003.

The Contractor Certification Clause contains certain requirements that we need to pass onto the contractors whom we contract with utilizing state funding. All contracts that utilize state funds do have these requirements contained within their contracts.

**PERIOD OF PERFORMANCE**

This agreement is effective from July 1, 2002 to June 30, 2003. There are sufficient funds in the Department's budget for fiscal year 2002/2003 and no additional County funds are required.

RIVERSIDE COUNTY  
DEPARTMENT OF MENTAL HEALTH  
ATTACHMENT A  
  
NNA (PERFORMANCE CONTRACT)  
FINANCIAL DATA COMPUTATION - FORM 11

	FY 02/03		FY 01/02	
(1) State Funds	2,998,783	100%	4,539,367	59%
(2) State Hospital (Realignment)	<u>0</u>	0%	<u>2,653,177</u>	34%
<b>Maximum Contract Amount</b>	<b>2,998,783</b>		<b>7,192,544</b>	
(3) Net County Cost	<u>0</u>	0%	<u>525,635</u>	7%
TOTAL including NCC	2,998,783	100%	7,718,179	100%

CALCULATION:

**Source: Allocation Worksheet Revision 3,12/5/02**

Community Service - Other	20,505		20,505	
AB2034	1,671,250		1,498,958	
AB 377	1,307,028		2,523,560	
SEP	0		496,344	
MH Managed Care				
(1) Total State Funds	<b>2,998,783</b>		<b>4,539,367</b>	

**Source: Not Available**

State Hospital Cost	<u>0</u>		<u>3,121,385</u>	
(2) Realignment (85%)	0		2,653,177	
County Match (15%)	<u>0</u>		<u>468,208</u>	
Total SH Funding	<u>0</u>		<u>3,121,385</u>	

**NET COUNTY COST:**

Community Service -Other Match	0		2,278	
AB 377 Match	0		0	
SEP Match	0		55,149	
Subtotal - Categorical Funds Match	<u>0</u>		<u>57,428</u>	
Add: State Hospital Match (15%)	<u>0</u>		<u>468,208</u>	
(3) NET COUNTY COST	<b>0</b>		<b>525,635</b>	

ATTACHMENT B

DEPARTMENT OF MENTAL HEALTH  
Fiscal Year 2002-03

COMMUNITY MENTAL HEALTH SERVICES  
ALLOCATION WORKSHEET  
REVISION NUMBER 3

**RIVERSIDE**

PROGRAM	CURRENT ALLOCATION	ADJUSTMENT	TOTAL ALLOCATION
Community Services	\$1,691,755	\$0	\$1,691,755
Adult System of Care	\$0	\$0	\$0
Children's Mental Health Services	\$0	\$1,307,028	\$1,307,028
Community Services: Other Treatment for Mental Health Managed Care	\$8,107,462	\$0	\$8,107,462
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$9,799,217</b>	<b>\$1,307,028</b>	<b>\$11,106,245</b>

PROGRAM DATA BY FUND SOURCES			
4440-101-0001(1) Community Services - Other Treatment	\$1,691,755	\$0	\$1,691,755
4440-101-0001(2) Adult System of Care	\$0	\$0	\$0
4440-101-0001(3) Children's Mental Health Services	\$0	\$1,307,028	\$1,307,028
4440-103-0001 Community Services - Other Treatment for Mental Health Managed Care	\$8,107,462	\$0	\$8,107,462
<b>TOTAL FUND SOURCES</b>	<b>\$9,799,217</b>	<b>\$1,307,028</b>	<b>\$11,106,245</b>

PURPOSE: Children's System of Care/Interagency Enrollee-Based Program

DATE: DEC 5 2002

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**RESOLUTION NO. 2003-51**

**BE IT RESOLVED** by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on February 11, 2003, that the Chairman of the Board is authorized and directed to execute on behalf of said County the State Standard Performance Agreement No. 02-72099-000 for fiscal year 2002/03 between the County of Riverside, Department of Mental Health and the California Department of Mental Health, providing for: AB377, AB2034, and Community Services Programs.

Signed by: \_\_\_\_\_

Date: \_\_\_\_\_

**ATTEST:**

By: \_\_\_\_\_