

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



805

FROM: Department of Mental Health

SUBMITTAL DATE:
December 11, 2003

SUBJECT: Ratify the 2003/2004 Performance Contract Between the State Department of Mental Health and the Riverside County Department of Mental Health and approve Resolution No. 2004-018.

RECOMMENDED MOTION: Move that the Board of Supervisors:

- 1) Ratify the FY 2003/2004 Agreement with the State Department of Mental Health and authorize the Chairman of the Board to sign the Agreement; and
- 2) Approve Resolution 2004-018 authorizing and directing the Chairman of the Board to execute the contract documents.

BACKGROUND: On February 11, 2003, item no. 3.13, the Board ratified the FY 2002/2003 County Performance Contract with the State Department of Mental Health. The Agreement for FY 2003/2004 provides State General Funds to the County for the following programs: Children's System of Care Program and AB2034 Program.

Continued on the next page...

THESE CONTRACTS HAVE BEEN FORM APPROVED BY COUNTY COUNSEL

JJR: JLT

John J. Ryan, Director
Department of Mental Health

FORM APPROVED
COUNTY COUNSEL

JAN 07 2004
HDL/ELC

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 2,956,058	In Current Year Budget:	YES
	Current F.Y. Net County Cost:	\$ -0-	Budget Adjustment:	NO
	Annual Net County Cost:	\$ -0-	For Fiscal Year:	2003/2004
SOURCE OF FUNDS: State 100%				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

Policy Policy
Consent Consent

Prev. Agn. Ref.: 2/11/03, 3.13;
3.40, 2/26/02

District: ALL

Agenda Number:

**ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD**

3.33

Departmental Concurrence

SUBJECT: Ratify the 2003/2004 Performance Contract Between the State Department of Mental Health and the Riverside County Department of Mental Health and approve Resolution No. 2004-018.

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 (State) 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 approved and is entering into contract with the State.

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

	FY 02/03	FY 03/04	Variance
State General Funds	\$2,998,783	\$2,956,058	(\$ 42,725)
County Match Requirement	\$ 0	\$ 0	\$ 0
Total Amount	\$2,998,783	\$2,956,058	(\$ 42,725)

The decrease of \$42,725 in the maximum contract amount is attributable to the removal of the one time research funding for outcome-based tracking provided for in FY 2002/03. There is no County Match required for FY 2003/2004.

The State Hospital contract was separated from this State Performance Contract in FY 2002/2003 and will be submitted for approval once received by the County Department of Mental Health (DMH).

A summary of the State's allocation to the County for mental health services is prepared by DMH and is included as Attachment A. The State provides DMH with a Community Mental Health Services Allocation worksheet that itemizes the current and total State allocations made to DMH, as well as program allocations by funding sources and is included as Attachment B.

This State Performance Agreement was presented to and approved by the Mental Health Advisory Board on December 3, 2003.

PERIOD OF PERFORMANCE

This agreement is effective from July 1, 2003 to June 30, 2004. There are sufficient funds in DMH's budget for FY 2003/2004 and no additional County funds are required.

RIVERSIDE COUNTY
DEPARTMENT OF MENTAL HEALTH
ATTACHMENT A

NNA (PERFORMANCE CONTRACT)
FINANCIAL DATA COMPUTATION - FORM 11

	FY 03/04		FY 02/03	
(1) State Funds	2,956,058	100%	2,998,783	47%
(2) State Hospital (Realignment)	0	0%	2,822,937	45%
Maximum Contract Amount	2,956,058		5,821,720	
(3) Net County Cost	0	0%	498,165	8%
TOTAL including NCC	2,956,058	100%	6,319,885	100%

CALCULATION:

Source: Allocation Worksheet				
Community Service - Other	20,505		20,505	
AB2034	1,671,250		1,671,250	
IEBP	1,264,303		1,307,028	
SEP	0		0	
MH Managed Care				
(1) Total State Funds	2,956,058		2,998,783	
Source: SB 900 Contract				
State Hospital Cost	0		3,321,102	
(2) Realignment (85%)	0		2,822,937	
County Match (15%)	0		498,165	
Total SH Funding	0		3,321,102	
NET COUNTY COST:				
Community Service -Other Match	0		0	
AB 377 Match	0		0	
SEP Match	0		0	
Subtotal - Categorical Funds Match	0		0	
Add: State Hospital Match (15%)	0		498,165	
(3) NET COUNTY COST	0		498,165	

ATTACHMENT B

RIVERSIDE

PROGRAM	CURRENT ALLOCATION	ADJUSTMENT	TOTAL ALLOCATION
Community Services	\$1,671,250	\$20,505	\$1,691,755
Children's Mental Health Services	\$1,264,303	\$0	\$1,264,303
Adult System of Care	\$0	\$0	\$0
Community Services: Other Treatment for Mental Health Managed Care	\$7,541,365	\$0	\$7,541,365
<i>Services</i>	(\$7,379,960)	\$0	(\$7,379,960)
<i>Federal Regulations Implementation</i>	(\$161,405)	\$0	(\$161,405)
TOTAL COMMUNITY SERVICES	\$10,476,918	\$20,505	\$10,497,423

PROGRAM DATA BY FUND SOURCES			
4440-101-0001(1) Community Services - Other Treatment	\$1,671,250	\$20,505	\$1,691,755
4440-101-0001(1.5) Children's Mental Health Services	\$1,264,303	\$0	\$1,264,303
4440-101-0001 Adult System of Care	\$0	\$0	\$0
4440-103-0001 Community Services - Other Treatment for Mental Health Managed Care	\$7,541,365	\$0	\$7,541,365
<i>Services</i>	(\$7,379,960)	\$0	(\$7,379,960)
<i>Federal Regulations Implementation</i>	(\$161,405)	\$0	(\$161,405)
TOTAL FUND SOURCES	\$10,476,918	\$20,505	\$10,497,423

PURPOSE: Mental Health/Rehabilitation Cooperative Agreement

DATE: October 8, 2003

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RESOLUTION NO. 2004-018

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on January 27, 2004, that the Chairman of the Board is authorized and directed to execute on behalf of said County the **State Standard Performance Agreement No. 03-73153-000** for fiscal year 2003/04 between the County of Riverside, Department of Mental Health and the **California Department of Mental Health**, providing for: **AB2034 and Children's System of Care (IEBP) Programs.**

Signed by: _____

Date: _____

ATTEST:

By: _____