

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

817



FROM: Department of Mental Health

SUBMITTAL DATE:
May 11, 2010

SUBJECT: The Mental Health Services Act (MHSA) Agreement Modifications B5, B6 and the MHSA Capital Facilities and Technology Component Plan

RECOMMENDED MOTION: Move that the Board of Supervisors:

1. Receive and file the MHSA Agreement Modifications B5 & B6; and
2. Receive and file the MHSA Capital Facilities and Technology Component Plan.

BACKGROUND: Since the acceptance of the original Agreement No. 07-77333-000, twelve (12) modifications to the agreement have been received and filed by the Board. The latest agreement approved on January 26, 2010, released \$918,400 of Innovation Planning funds for fiscal year 09/10.

(Continued on page 2)

JW:KS

Jerry Wengerd, Director
Department of Mental Health

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	09/10

SOURCE OF FUNDS: 100% State MHSA	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

County Executive Office Signature

Policy
 Policy
 Consent
 Consent

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Benoit and duly carried by unanimous vote, IT WAS ORDERED that the above matter is received and filed as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: May 25, 2010
xc: Mental Health

Kecia Harper-Ihem
 Clerk of the Board
 By:
 Deputy

Prev. Agn. Ref.: 01/29/08, 3.35; 01/06/09, 3.19; 04/28/09, 3.21; 06/09/09, 3.33; 09/01/09, 2.29; 01/26/10, 3.32	District: All	Agenda Number: 2.5
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ATTACHMENT'S FILED WITH THE CLERK OF THE BOARD

Dep't Recomm.:
 per Exec. Ofc.:

PAGE 2

SUBJECT: The Mental Health Services Act (MHSA) Agreement Modifications B5, B6 and the MHSA Capital Facilities and Technology Component Plan

BACKGROUND: (Continued)

MHSA Agreement Modification B5 allocates \$500,000 of MHSA Capital Facilities funding to Riverside County Department of Mental Health (RCDMH). These funds are assigned for pre-development costs associated with the Hemet Outpatient Clinic project located in the Mid-County region. The Hemet Outpatient Clinic is one of the four (4) planning projects submitted to the State in September 2009 that took precedence per the Mental Health Planning Process. It will serve all age groups, provide a peer support and training center, as well as house staff to provide outreach services to prevent homelessness. Included is the Component Proposal for the Board to receive and file.

MHSA Agreement Modification B6 allocates \$3,277,100 to MHSA PEI Prudent Reserve funding. In accordance with Welfare and Institutions Code (WIC) 5847(b)(7), Counties are required to establish and maintain Prudent Reserve to ensure County programs will continue to be able to serve those currently being served should MHSA revenues drop.

FINANCIAL DATA:

The State DMH has approved to release \$500,000 for capital facility pre-development costs and \$3,277,100 for PEI Prudent Reserve in MHSA funding to the RCDMH. No additional County funds are required.

MENTAL HEALTH SERVICES ACT (MHSA) AGREEMENT

Riverside County Department of Mental Health
 P.O. Box 7549
 Riverside, CA 92513

Agreement No. 07-77333-000
 Modification No. B5

State of California Department of Mental Health Community Services Division 1600 9 th Street Sacramento, CA 95814	Funding Source: MHSA FUNDS Term of Agreement: 07/01/2004-06/30/2013
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This MHSA Agreement is entered into by and between the State of California, Department of Mental Health, hereinafter referred to as the State and Riverside County, hereinafter referred to as the County. The County agrees to operate a program in accordance with the provisions of this agreement and to have an approved Three-Year Program and Expenditure Plan addressing the component(s) referenced below for the above named County filed with the State pursuant to the Mental Health Services Act. This modification consists of this sheet and those of the following exhibit, which is attached hereto and by this reference made a part hereof:

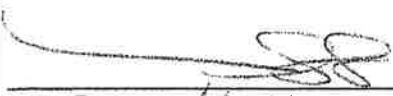

Funding Detail Chart Exhibit A, pages 1 through 12
 (Shaded areas in Exhibit A, Distribution Funding Detail, indicate the amount to be distributed to the County upon execution of the MHSA Agreement.)

Purpose: To incorporate and add MHSA funds as follows: 1. Capital Facilities FY 07/08 If additional funds are awarded, they will be unilaterally incorporated into this Agreement.	
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Allocation(s): The State agrees to reimburse the County not to exceed the amount listed hereinafter as "Total Plan Approved Amount".	Total Plan Approved Amount \$ 184,406,042 Prior Amount Distributed: \$ 170,803,026 Increase/Decrease: \$ 500,000 Total Distributed: \$ 171,303,026
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This agreement is exempt from Section 10295 of Chapter 2 of Part 2 of Division 2 of the Public Contract Code and is exempt from review or approval of the Dept. of General Services and the Dept. of Finance.

Approved for County (by signature) NO SIGNATURE REQUIRED Name and title: _____ Date Signed _____

Approved for the State (DMH) (by signature)  _____ DMH Procurement and Contracts Officer Date Signed <u>2/1/10</u>	I hereby certify that to my knowledge, the budgeted funds are available for the period and purpose of expenditure as stated herein:  _____ Signature of DMH Accounting Officer Date Signed <u>2/1/10</u>
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FULLY EXECUTED

IN FISCAL YEAR 2010

Planning Estimates (Authorized Use of Funds)

Planning Estimate	SFY 2004-05	SFY 2005-06	SFY 2006-07	SFY 2007-08	SFY 2008-09	SFY 2009-10	SFY 2010-11	SFY 2011-12	SFY 2012-13	Total
1 Community Program Planning (OPP)	\$475,032									\$475,032
Planning										
2 Community Services & Support (CSS)		\$16,710,700	\$16,878,027	\$24,913,600	\$33,610,600	\$47,117,200	\$41,023,400			\$180,253,527
Services*				\$19,077,100						\$19,077,100
MHSA Housing Program										\$0
MHSA Housing Program Augmentation										\$0
3 Workforce Education & Training (WET)										\$10,698,270
Planning and Activities				\$5,941,870						\$5,941,870
Discretionary CSS*										\$0
Regional Partnerships										\$0
Total WET			\$4,755,400	\$5,941,870	\$0					\$10,698,270
4 Capital Facilities & Technological Needs (Cap/Tech)										\$24,126,200
Cap/Tech				\$18,368,100	\$5,768,100					\$24,126,200
Discretionary CSS*										\$0
Total Cap/Tech				\$18,368,100	\$5,768,100					\$24,126,200
5 Prevention and Early Intervention (PEI)										\$45,278,900
Planning and Services				\$5,612,500	\$11,648,500	\$16,927,100	\$11,089,900			\$45,278,900
Assigned Funding				\$2,214,000	\$2,214,000	\$2,214,000	\$2,214,000	\$2,214,000		\$8,866,000
Training, Technical Assistance & Capacity Building				\$327,100	\$327,100	\$327,100	\$327,100	\$327,100		\$1,308,400
6 Innovation										\$0
Services					\$3,673,500	\$3,673,500	\$6,234,000			\$13,681,000
Total Planning Estimate	\$475,032	\$16,710,700	\$21,634,427	\$73,903,170	\$57,242,800	\$70,258,900	\$60,886,300	\$2,541,100	\$0	\$169,966,129

* As requested by County and approved by DMH beginning in FY 2008-09.

Plan Approved Amount and Remaining Unapproved Amount

	PCA	SFY 2004-05	SFY 2005-06	SFY 2006-07	SFY 2007-08	SFY 2008-09	SFY 2009-10	SFY 2010-11	SFY 2011-12	SFY 2012-13	Total
Plan Approved Amount											
1. Community Program Planning (CPP)	27609	\$475,032									\$475,032
2. Community Services & Support (CSS)											
Extension of Planning	27617		\$0								\$0
System Improvement	27618		\$345,000								\$345,000
One-Time Technology	27627		\$1,089,113								\$1,089,113
Other One-time	27619		\$11,098,912								\$11,098,912
Services	27613		\$1,391,667	\$16,878,027	\$24,913,690	\$25,245,847	\$41,083,202				\$108,612,343
Prudent Reserve	27621		\$2,786,008	\$0	\$0	\$8,364,753	\$6,033,998				\$17,184,759
MHSA Housing Program			\$16,710,700	\$16,878,027	\$43,990,700	\$33,610,600	\$47,117,200				\$19,077,100
Total CSS			\$16,710,700	\$16,878,027	\$43,990,700	\$33,610,600	\$47,117,200				\$158,307,227
3. Workforce Education & Training (WET)											
Planning and Early Implementation	27641			\$713,500	\$0						\$713,500
WET Activities	27640			\$4,042,900	\$5,941,870						\$9,984,770
Regional Partnerships	27642										\$0
Total WET				\$4,756,400	\$5,941,870	\$0					\$10,698,270
4. Capital Facilities & Technological Needs (Cap/Tech)											
Capital Facilities	27652				\$1,800,000	\$0					\$1,800,000
Technological Needs	27651				\$4,500,000	\$0					\$4,500,000
Total Cap/Tech					\$6,300,000	\$0					\$6,300,000
5. Prevention and Early Intervention (PEI)											
Planning	27631				\$2,335,400	\$0	\$0				\$2,335,400
Services	27630				\$0	\$11,648,500	\$11,001,764	\$0	\$0		\$22,651,264
State-Administered Projects						\$0	\$0	\$0	\$0		\$0
Training, Technical Assistance & Capacity Building	27632				\$327,100	\$327,100	\$327,100	\$0	\$0		\$654,200
Total PEI					\$2,335,400	\$11,975,600	\$11,328,864	\$0	\$0		\$25,640,864
6. Innovation (INR)											
Planning	27614				\$918,400	\$0	\$918,400				\$1,836,800
Services	27616				\$224,949	\$0	\$0				\$224,949
Total INR					\$1,143,349	\$0	\$918,400		\$0		\$2,061,749
Total Plan Approved Amount		\$475,032	\$16,710,700	\$21,634,427	\$58,567,970	\$46,730,549	\$59,364,464	\$0	\$0	\$0	\$203,483,142
Remaining Unapproved Amounts											
1. CPP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. CSS		\$0	\$0	\$0	\$0	\$0	\$0	\$41,023,400	\$0	\$0	\$41,023,400
MHSA Housing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. WET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Cap/Tech		\$0	\$0	\$0	\$12,058,100	\$5,768,100	\$0	\$0	\$0	\$0	\$17,826,200
5. PEI		\$0	\$0	\$0	\$3,277,100	\$0	\$5,925,336	\$11,416,900	\$327,100	\$0	\$20,946,436
Statewide Projects		\$0	\$0	\$0	\$0	\$2,214,000	\$2,214,000	\$2,214,000	\$0	\$0	\$6,656,000
6. Innovation		\$0	\$0	\$0	\$0	\$2,530,151	\$2,755,100	\$5,234,000	\$0	\$0	\$11,519,251

Distribution Funding Detail

SFY 2004-05

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2004-05							
1. Community Program Planning (CPP)	27609	\$475,032	\$0		\$475,032	\$0	\$475,032
Adjustment for Reversion	27609		\$0				\$0
Total CPP		\$475,032	\$0	\$0	\$475,032	\$0	\$475,032
Total SFY 2004-05		\$475,032	\$0	\$0	\$475,032	\$0	\$475,032

Distribution Funding Detail
 SFY 2005-06

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2005-06							
2. Community Services and Supports (CSS)							
Extension of Planning	27617	\$0	\$0		\$0	\$0	\$0
System Improvement	27618	\$345,000	\$0		\$345,000	\$0	\$345,000
One-Time Technology	27627	\$1,089,113	\$0		\$1,089,113	\$0	\$1,089,113
Other One-Time	27619	\$11,098,912	\$0		\$11,098,912	\$0	\$11,098,912
Services	27613	\$1,391,667	\$0		\$1,391,667	\$0	\$1,391,667
Prudent Reserve	27621	\$2,786,008	\$0		\$2,786,008	\$0	\$2,786,008
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$16,710,700	\$0	\$0	\$16,710,700	\$0	\$16,710,700
Total SFY 2005-06		\$16,710,700	\$0	\$0	\$16,710,700	\$0	\$16,710,700

Distribution Funding Detail
 SFY 2006-07

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2006-07							
2. Community Services and Supports (CSS)							
Services	27613	\$16,878,027	\$0		\$16,878,027	\$0	\$16,878,027
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
MHSA Housing Program		\$0			\$0	\$0	\$0
Adjustment for Reversion	27613				\$0	\$0	\$0
Total CSS		\$16,878,027	\$0	\$0	\$16,878,027	\$0	\$16,878,027
3. Workforce Education & Training (WET)							
Planning and Early Implementation	27641	\$713,500	\$0		\$713,500	\$0	\$713,500
WET Activities	27640	\$4,042,900	\$0		\$4,042,900	\$0	\$4,042,900
Adjustment for Reversion	27640				\$0		\$0
Total WET		\$4,756,400	\$0	\$0	\$4,756,400	\$0	\$4,756,400
Total SFY 2006-07		\$21,634,427	\$0	\$0	\$21,634,427	\$0	\$21,634,427

Distribution Funding Detail
 SFY 2007-08

Funding Source	PCA	1 Prior Distributed Amount	2 Amount to be Distributed by this Agreement/ Modification	3 Decrease	4=1+2+3 Total Amount Distributed to Date	5 Total Amount to be Distributed by Future Modifications	6=4+5 Total Approved Amount
SFY 2007-08							
2. Community Services and Supports (CSS)							
Services	27613	\$24,913,600	\$0		\$24,913,600	\$0	\$24,913,600
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
MHSA Housing Program		\$19,077,100	\$0		\$19,077,100	\$0	\$19,077,100
Adjustment for Reversion	27613				\$0	\$0	\$0
Total CSS		\$43,990,700	\$0	\$0	\$43,990,700	\$0	\$43,990,700
3. Workforce Education & Training (WET)							
WET Activities	27640	\$5,941,870	\$0		\$5,941,870	\$0	\$5,941,870
Adjustment for Reversion	27640				\$0		\$0
Total WET		\$5,941,870	\$0	\$0	\$5,941,870	\$0	\$5,941,870
4. Capital Facilities & Technological Needs (Cap/Tech)							
Capital Facilities	27652	\$1,300,000	\$500,000		\$1,800,000	\$0	\$1,800,000
Technological Needs	27651	\$4,500,000	\$0		\$4,500,000	\$0	\$4,500,000
Adjustment for Reversion TN	27651						\$0
Adjustment for Reversion CF	27652						
Total Cap/Tech		\$5,800,000	\$500,000	\$0	\$6,300,000	\$0	\$6,300,000
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$2,335,400	\$0		\$2,335,400	\$0	\$2,335,400
Services	27630	\$0	\$0		\$0	\$0	\$0
State Administered Projects		\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27630						
Total PEI		\$2,335,400	\$0	\$0	\$2,335,400	\$0	\$2,335,400
Total SFY 2007-08		\$58,067,970	\$500,000	\$0	\$58,567,970	\$0	\$58,567,970

Distribution Funding Detail
SFY 2008-09

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2008-09							
2. Community Services and Supports (CSS)							
Services	27613	\$25,245,847	\$0		\$25,245,847	\$0	\$25,245,847
Prudent Reserve	27621	\$8,364,753	\$0		\$8,364,753	\$0	\$8,364,753
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$33,610,600	\$0	\$0	\$33,610,600	\$0	\$33,610,600
3. Workforce Education & Training (WET)							
Regional Partnerships	27642	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27642				\$0		\$0
Total WET		\$0	\$0	\$0	\$0	\$0	\$0
4. Capital Facilities & Technological Needs (Cap/Tech)							
Capital Facilities	27652	\$0	\$0		\$0	\$0	\$0
Technological Needs	27651	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion TN	27651						\$0
Adjustment for Reversion CF	27652						\$0
Total Cap/Tech		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0	\$0		\$0	\$0	\$0
Services	27630	\$11,649,500	\$0		\$11,649,500	\$0	\$11,649,500
State Administered Projects		\$0	\$0		\$0	\$0	\$0
Training, TA & Capacity Building	27632	\$327,100	\$0		\$327,100		\$327,100
Adjustment for Reversion	27630						\$0
Total PEI		\$11,976,600	\$0	\$0	\$11,976,600	\$0	\$11,976,600
6. Innovation							
Planning	27614	\$918,400	\$0		\$918,400		\$918,400
Services	27616	\$224,949	\$0		\$224,949	\$0	\$224,949
Adjustment for Reversion	27616						\$0
Total Innovation		\$1,143,349	\$0	\$0	\$1,143,349	\$0	\$1,143,349
Total SFY 2008-09		\$46,730,549	\$0	\$0	\$46,730,549	\$0	\$46,730,549

Distribution Funding Detail

SFY 2009-10

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2009-10							
2. Community Services and Supports (CSS)							
Services	27613	\$30,812,402	\$0		\$30,812,402	\$10,270,800	\$41,083,202
Prudent Reserve	27621	\$6,033,998	\$0		\$6,033,998		\$6,033,998
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$36,846,400	\$0	\$0	\$36,846,400	\$10,270,800	\$47,117,200
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0			\$0		\$0
Services	27630	\$8,251,323	\$0		\$8,251,323	\$2,750,441	\$11,001,764
State Administered Projects		\$0			\$0	\$0	\$0
Training, TA & Capacity Building	27632	\$245,325	\$0		\$245,325	\$81,775	\$327,100
Adjustment for Reversion	27630						
Total PEI		\$8,496,648	\$0	\$0	\$8,496,648	\$2,832,216	\$11,328,864
6. Innovation							
Planning	27614	\$918,400	\$0		\$918,400		\$918,400
Services	27616	\$0			\$0		\$0
Adjustment for Reversion	27616						
Total Innovation		\$918,400	\$0	\$0	\$918,400		\$918,400
Total SFY 2009-10		\$46,261,448	\$0	\$0	\$46,261,448	\$13,103,016	\$59,364,464

Distribution Funding Detail

SFY 2010-11

Funding Source	PCA	1	2	3	4=1+2+3	5	6=4+5
		Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2010-11							
2. Community Services and Supports (CSS)							
Services	27613	\$0			\$0	\$0	\$0
Prudent Reserve	27621	\$0			\$0	\$0	\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$0		\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0			\$0	\$0	\$0
Services	27630	\$0			\$0	\$0	\$0
State Administered Projects		\$0			\$0	\$0	\$0
Training, TA & Capacity Building	27632						
Adjustment for Reversion	27630						
Total PEI		\$0	\$0	\$0	\$0	\$0	\$0
6. Innovation							
Planning	27614						
Services	27616				\$0	\$0	\$0
Adjustment for Reversion	27616						
Total Innovation		\$0	\$0	\$0	\$0	\$0	\$0
Total SFY 2010-11		\$0	\$0	\$0	\$0	\$0	\$0

Distribution Funding Detail

SFY 2011-12

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2011-12							
2. Community Services and Supports (CSS)							
Services	27613	\$0			\$0	\$0	\$0
Prudent Reserve	27621	\$0			\$0	\$0	\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0			\$0	\$0	\$0
Services	27630	\$0			\$0	\$0	\$0
State Administered Projects		\$0			\$0	\$0	\$0
Training, TA & Capacity Building	27632						
Adjustment for Reversion	27630						
Total PEI		\$0	\$0	\$0	\$0	\$0	\$0
6. Innovation							
Planning	27614						
Services	27616				\$0	\$0	\$0
Adjustment for Reversion	27616						
Total Innovation		\$0	\$0	\$0	\$0	\$0	\$0
Total SFY 2011-12		\$0	\$0	\$0	\$0	\$0	\$0

MHSA Agreement
 SFY 2004-05 through SFY 2012-13
 Riverside County

Agreement No.: 07-77333-000
 Modification No.: B5
 Exhibit A
 Page 12 of 12

Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
Total All Fiscal Years							
SFY 2004-05		\$475,032	\$0	\$0	\$475,032	\$0	\$475,032
SFY 2005-06		\$16,710,700	\$0	\$0	\$16,710,700	\$0	\$16,710,700
SFY 2006-07		\$21,634,427	\$0	\$0	\$21,634,427	\$0	\$21,634,427
SFY 2007-08		\$58,067,970	\$500,000	\$0	\$58,567,970	\$0	\$58,567,970
SFY 2008-09		\$46,730,549	\$0	\$0	\$46,730,549	\$0	\$46,730,549
SFY 2009-10		\$46,261,448	\$0	\$0	\$46,261,448	\$13,103,016	\$59,364,464
SFY 2010-11		\$0	\$0	\$0	\$0	\$0	\$0
SFY 2011-12		\$0	\$0	\$0	\$0	\$0	\$0
SFY 2012-13		\$0	\$0	\$0	\$0	\$0	\$0
Total All Fiscal Years		\$189,880,126	\$500,000	\$0	\$190,380,126	\$13,103,016	\$203,483,142
Less: Assigned Funds							
MHSA Housing		\$19,077,100	\$0	\$0	\$19,077,100	\$0	\$19,077,100
State Administered Projects		\$0	\$0	\$0	\$0	\$0	\$0
Total Assigned Funds		\$19,077,100	\$0	\$0	\$19,077,100	\$0	\$19,077,100
Less: Total Adjustment for Reversion		\$0	\$0				
Net Distribution		\$170,803,026	\$500,000		\$171,303,026	\$13,103,016	\$184,406,042

Component Exhibit 1

Capital Facilities and Technological Needs Face Sheet

<p>MENTAL HEALTH SERVICES ACT (MHSA) THREE-YEAR PROGRAM and EXPENDITURE PLAN CAPITAL FACILITIES and TECHNOLOGICAL NEEDS COMPONENT PROPOSAL</p>

County: Riverside Date: 9/10/09

County Mental Health Director:

Jerry Wengerd
Printed Name


Signature

Date: 9-14-09

Mailing Address: Riverside County Department of Mental Health
PO Box 7549
Riverside, CA 92513

Phone Number: 951-358-4500 Fax: 951-358-4513

E-mail: wengerd@rcmhd.org

Contact Person: Bill Brenneman

Phone: 951-358-4563

Fax: 951-358-6924

E-mail: bhbrenneman@rcmhd.org

Component Exhibit 1 (continued)**COUNTY CERTIFICATION**

I hereby certify that I am the official responsible for the administration of Community Mental Health Services in and for Riverside County and that the following are true and correct:

This Component Proposal is consistent with the Mental Health Services Act.

This Capital Facilities and Technological Needs Component Proposal is consistent with and supportive of the standards set forth in Title 9, California Code of Regulations (CCR) Section 3320.

The County certifies that if proposing technological needs project(s), the Technological Needs Assessment, including the Roadmap for moving toward an Integrated Information Systems Infrastructure, will be submitted with the first Technological Needs Project Proposal.

This Component Proposal has been developed with the participation of stakeholders, in accordance with Title 9, CCR Sections 3300, 3310, and 3315, and with the participation of the public and our contract service providers. The draft local Capital Facilities and Technological Needs Component Proposal was circulated for 30 days to stakeholders for review and comment and a public hearing was held by the local mental health board. All input has been considered, with adjustments made, as appropriate.

Mental Health Services Act funds are and will be used in compliance with Title 9, CCR Section 3410, Non-Supplant.

All documents in the attached Component Proposal for Capital Facilities and Technological Needs are true and correct.

Date: 9-14-09

Signature 

Local Mental Health Director

Executed at: Riverside, California

Component Exhibit 2**COMPONENT PROPOSAL NARRATIVE****1. Framework and Goal Support**

Briefly describe: 1) how the County plans to use Capital Facilities and/or Technological Needs Component funds to support the programs, services and goals implemented through the MHSA, and 2) how you derived the proposed distribution of funds below.

Proposed distribution of funds:	Capital Facilities	\$11,548,648	63%
	Technological Needs	\$ 6,777,552	37%

1a) Technological Needs: In order to successfully implement the previously approved Technology Component Plan, additional elements are required to transition from the existing computer system to a more modern and up-to-date Behavioral Health Information System (BHIS). An increase in staff will be required to assist in the development and implementation phases of the previously approved BHIS. This would include analysis of reports, data conversion, inclusion of contractor's requirements, and customization to incorporate business practices which are unique to Riverside County. Support staff and consultants will also be necessary to conduct user training during the transition and implementation phases as well as to perform on-going system maintenance. This component also includes the purchase of electronic learning (E-Learning) software which would allow staff to participate in computer-based training courses as well as tracking of each staff's course progress and training records.

Additional computers and software are needed in order to provide improved computer access, basic education and recovery oriented software training to consumers and family members through our peer-operated centers and other service sites. Staffing is needed to provide technical assistance, basic computer instruction and maintain computers and systems at the various locations. Funding would also include increasing access to other electronic devices such as telephones, fax machines, and copiers which was identified as an important need through our peer and stakeholder process.

1b) Capital Facilities: Riverside County Department of Mental Health (RCDMH) has identified four potential Capital Facilities projects, which are listed in priority order below. The Department acknowledges that there are likely insufficient funds available to allow for all proposed projects, but will evaluate the feasibility of each project in the order listed below.

Project #1: Purchase a facility in the Hemet area to include Outpatient Clinics for Children, Adult, Older Adult, Peer Support Center, Training, and Homeless Services. This project surfaced as the primary departmental need in order to provide adequate space to house MHSA programs.

Project #2: Purchase an Outpatient Facility in Western Region to consolidate the Adult Outpatient clinic, the Transition Age Youth (TAY) Integrated Services Recovery Center (ISRC), the Adult ISRC, Jefferson Wellness Center, and Peer Resource Center.

Project #3: Combine Children's programs, currently operated in West Riverside, into a single structure for functional and operational efficiency.

Project #4: A new MHSA Administration and Training Research and Quality Improvement facility to replace current leased facilities that are in need of major improvements and have inadequate space. This facility would also be used to operate a training center for the Department.

2) Distribution of Funds: The above noted projects are the second set of needs identified for Capital Facilities and Technological funding. Distribution of funds was based on the estimated cost of finishing and implementing the Technology project, with remaining percentage of funds designated to fund the priority Capital projects.

Component Exhibit 2 (continued)**2. Stakeholder Involvement**

Provide a description of stakeholder involvement in identification of the County's Capital Facilities and/or Technological Needs Component priorities along with a short summary of the Community Program Planning Process and any substantive recommendations and/or changes as a result of the stakeholder process.

The Department previously submitted an initial Capital Facilities/Technology Component Plan in July 2008. Included in that plan were two previously approved CSS projects: the Behavioral Health Information System (BHIS) for the Technology Component and the Desert Safehaven Drop-In Center for the Capital Facility Component. Both projects originated out of the CSS Planning Process which included a very exhaustive stakeholder process. The details of that process, which included in excess of 1,500 stakeholders, were outlined in the initial Component Plan Proposal dated July 2008.

In preparation for a secondary stakeholder process to determine the use of the remaining component funds, the Department prepared several analyses to share with stakeholders. This included implementation requirements for the proposed BHIS and Learning Management System. Also included was a countywide facility inventory that summarized regional locations, space needs, square footage, costs, and lease expiration dates.

The aforementioned analyses were presented to stakeholders to better inform them of current issues, recommendations and needs in relation to capital facilities and technology. The Department then set forth input opportunities for stakeholders with Open Forums at each regional Mental Health Board (Western, Mid-County, and Desert), the main Mental Health Board, and the Stakeholder Leadership Committee.

The Capital Facility/Technology Component was also presented and input was received through Open Forums conducted through the MHSA Planning Committees which included Children's System of Care, Adult System of Care, and Older Adult. The Department also emphasized the importance of hearing from our consumer community specifically around technology needs. Thus, an additional eight Technology Focus Groups were conducted at the following locations: Riverside Peer Center, Art Works Peer Center, Hemet Clinic, Depression/Bipolar Support Alliance (DBSA), Perris Peer Center, Department Peer Support Specialists, Harmony Peer Center, and the Jefferson Wellness Center.

The aforementioned Community Planning Process allowed the Department to engage consumers, family members, parents, staff, agencies, specialty groups, and general stakeholders. The general feedback lent support to the development of a consolidated service site in the Mid-County Region as a priority for the Capital Facility funds. The intent would be to create a seamless, integrated service location resulting in consolidated leases and a more suitable and functional center for consumers receiving mental health services. There would, in turn, be a positive long-term financial impact by consolidating multiple leases into one location, thus reducing lease cost.

On the Technology Component there was support for the implementation of the BHIS, especially movement toward Electronic Health Records. There were also technology priorities established through the Community Planning Process that included: (1) Increased access to computers and technical assistance in the Peer-Operated Centers, (2) Basic computer training and tutorials for computer-operated software programs, (3) Basic education software, (4) Increased consumer and family access to computers, (5) Consideration for access to other electronic devices such as fax machines, copiers, and phones for consumers.

The Capital Facilities/Technology Component Plan was posted for a 30-day comment period from August 5 through September 4, 2009. All written and verbal comments received during the open forums and review period are available upon request.

Component Exhibit 3**COMPONENT PROPOSAL: CAPITAL FACILITIES NEEDS LISTING**

Please list Capital Facility needs (ex: types and numbers of facilities needed, possible County locations for needed facilities, MHSA programs and services to be provided, and target populations to be served, etc.) See example table below.

Type of Facility	Number of Facilities Needed	County Location for Needed Facility	MHSA Programs & Services to be Provided	Target Populations to be Served
Outpatient Clinic	1	Hemet/ Mid County	Outpatient, Peer Support, Training, and Homeless Services	Adult, Older Adult, Children
Outpatient Clinic	1	Western Riverside	Outpatient Services, Integrated Services Recovery Center (FSP), Peer Resources	Adult, Transition Age Youth
Outpatient Clinic	1	Western Riverside	Interagency Services for Families, FSP, Wrap Around	Children
Administration	1	Western Riverside	Administration, Research, Quality Improvement, Training	All

Component Exhibit 4

COMPONENT PROPOSAL: TECHNOLOGICAL NEEDS

Please check-off one or more of the technological needs which meet your goals of modernization/transformation or client/family empowerment as your county moves toward an Integrated Information Systems Infrastructure. Examples are listed below and described in further detail in Enclosure 3. If no technological needs are identified, please write "None" in the box below and include the related rationale in Exhibit 1.

➤ **Electronic Health Record (EHR) System Projects (check all that apply)**

- Infrastructure, Security, Privacy
- Practice Management
- Clinical Data Management
- Computerized Provider Order Entry (E-Prescriptions Only)
- Full EHR with Interoperability Components (for example, standard data exchanges with other counties, contract providers, labs, pharmacies)

➤ **Client and Family Empowerment Projects**

- Client/Family Access to Computing Resources Projects
- Personal Health Record (PHR) System Projects
- Online Information Resource Projects (Expansion / Leveraging information sharing services)

➤ **Other Technology Projects That Support MHSA Operations**

- Telemedicine and other rural/underserved service access methods
- Pilot projects to monitor new programs and service outcome improvement
- Data Warehousing Projects / Decision Support
- Imaging / Paper Conversion Projects
- Other (Briefly Describe)