

Component Exhibit 1**Capital Facilities and Technological Needs Face Sheet**

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

County: Riverside Date: 8/3/09

County Mental Health Director:

Jerry Wengerd
Printed Name

Signature

Date: _____

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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: _____

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: 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 to be identified for Capital Facilities and Technological funding. Distribution of funds was based on the estimated cost of implementing and finishing the Technology projects, with the remaining percentage of funds designated to fund the priority Capital Facility 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 lease costs into one location.

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 will post for a 30-day comment period and be made available at County Clinics and local libraries. All written and verbal comments received during the open forums 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)