

**Schedule B to Agreement
between the COUNTY OF SACRAMENTO,
hereinafter referred to as "COUNTY", and
NETSMART NEW YORK, INC.,
hereinafter referred to as "CONTRACTOR"**

SERVICE LEVEL AGREEMENT

1. Objective

The County of Sacramento, hereinafter referred to as "COUNTY", and Netsmart Technologies Inc., hereinafter referred to as "CONTRACTOR" have entered into a 3-year Contract where CONTRACTOR has agreed to provide a outsourced business computing system to COUNTY.

The objective of this document is to outline specific parameters associated with the ongoing support and maintenance of the business computing system.

2. Designation of Network Administrator; Availability.

A Network Administrator designated by CONTRACTOR is responsible for configuration of the Hosting Equipment, installation of the Software on the Hosting Equipment, establishment and maintenance of Internet communications interfaces to allow Authorized Users access to software applications and COUNTY data, network maintenance, and network security for the Hosting Equipment. The Network Administrator shall follow established configuration specifications that are required to support the Software being used by COUNTY. The Network Administrator will be available to designated COUNTY IT personnel between 9:00 AM and 5:30 PM PST through an established on-call process that is managed through the CONTRACTOR call center access number or online support system. Except in an emergency, network maintenance will not occur between the hours of 6:00 AM and 10:00 PM PST

- 2.1. COUNTY shall supply CONTRACTOR with a COUNTY email address to IT personnel whom CONTRACTOR is required to notify with maintenance times. Except in an emergency, a CONTRACTOR technical staff member shall inform the designated COUNTY IT personnel via email at least three (3) business days in advance of scheduled times when the network will be unavailable. Such e-mail shall include an estimate of the expected time the network will be unavailable. In the case of emergency, the CONTRACTOR technical staff member will inform the designated COUNTY IT personnel within 5 minutes of the outage.

3. System Availability and Service Level Requirements.

The System shall be available to Authorized Users for not less than 99.5% of the hours in a month, twenty four hours per day, seven days per week. Except for the time periods attributable to;

- (1) Circumstances beyond CONTRACTOR'S reasonable control, including, without limitation, acts of any governmental body, war, insurrection, sabotage, armed conflict, embargo, fire, flood, strike or other labor disturbance, interruption of or delay in transportation, unavailability of or interruption or delay in telecommunications or third party services, virus attacks or hackers, failure of third party software (including, without limitation, web server software, FTP Server software) or inability to obtain raw materials, supplies, or power used in or equipment needed for provision of this SLA;
- (2) Failure of access circuits to the CONTRACTOR'S Network, unless such failure is caused solely by CONTRACTOR;
- (3) Scheduled maintenance, scheduled backups, scheduled restores and emergency maintenance and upgrades;
- (4) Issues with FTP, POP, or SMTP customer access;
- (5) COUNTY acts or omissions (or acts or omissions of others engaged or authorized by COUNTY), including, without limitation, custom scripting or coding (e.g., CGI, Perl, Java, HTML, ASP, etc), any negligence, willful misconduct, or use of the Services in breach of CONTRACTOR'S Terms and Conditions and Acceptable Use Policy;
- (6) E-mail or webmail delivery and transmission; Outages elsewhere on the Internet that hinder access to your account. CONTRACTOR is not responsible for browser or DNS caching that may make your site appear inaccessible when others can still access it. CONTRACTOR will guarantee only those areas considered under the control of CONTRACTOR: CONTRACTOR server links to the Internet, CONTRACTOR'S routers, and CONTRACTOR'S servers.
- (7) Use of a VPN or similar connection which is not totally within CONTRACTOR'S control at both ends of such connection, where the problem occurs in the part of the VPN which is under COUNTY'S control. For each VPN problem causal factors indicating responsibility will be documented in the COUNTY and CONTRACTOR'S respective problem management systems and up time calculations will be modified accordingly.

PERFORMANCE STANDARDS

Topic	Performance Standard	Remedies
System and Service Performance Standards – Response Times	<p>CONTRACTOR must meet the following response time Performance Standards for the System and Services:</p> <p>Record Search and/or Retrieval Time: The time elapsed after the search command is entered until the list of matching records begins to appear must not exceed 4 seconds for 95% of all record searches/retrievals.</p> <p>Screen Edit Time: The time elapsed after the last field is filled on the screen and the enter command executed until all fields entries are edited and the screen refreshed with the errors highlighted must not exceed 2 seconds for 95% of the time.</p> <p>Next Screen Page Time: The time elapsed from the request of a new screen until the new screen and data appears must not exceed 2 seconds for 95% of the time.</p> <p>Print Initiation Time: The elapsed time from the command to print a screen or report until it starts being built in the appropriate queue must be within three seconds for 98% of the time.</p>	<p>\$100/day Less than 24 hours \$200/day 25 – 48 hours \$300/day More than 48 hours</p>

Measurement of the average response times shall be sampled during any two (2) hour period excluding scheduled maintenance. When available, measurements shall be made using commercially available software designed to calculate such measurements.

CONTRACTOR has at its option, the ability to provide such software to COUNTY for measurements but will remain accountable for this process regardless. When measurement software is not available, measurements shall be made using a stop watch and taken from the point at which a user presses the key required to initiate the specific function until the time that the first character of the desired response displays on the screen.

3.1. Restrictions on scheduled maintenance.

Scheduled maintenance shall be conducted between the hours of **10:00 PM and 6:00 AM PST**. CONTRACTOR shall provide three (3) business days advance notice to COUNTY, except for emergency/critical maintenance events, requiring immediate attention. CONTRACTOR shall use all reasonable efforts to schedule such maintenance during:

1. late night weekend times
2. weekends
3. late nights to minimize COUNTY'S disruption to their business.

3.2. Credit for "up-time" variance.

In the event that the "up-time" is less than 99.5% for any one or all components, a credit will be applied within two billing cycles. The following scale should be used to determine the percentage of monthly credit due for uptime variances. All credits must be used to offset future ASP support fees. Uptime calculation is excluding scheduled maintenance, backups, etc. Downtime calculation commences upon notification of CONTRACTOR by COUNTY. A single downtime instance per month, of up to 30 minutes, will be excluded when factoring uptime.

Uptime Standards

Monthly uptime*	Credit
99.5%	0%
97.5% to 99.5%	10%
95.0% to 97.4%	20%
94.9% or below	30%

*Uptime percentages are calculated at 24 hours per day, times the number of days per month, excluding items listed in section 3 of this document.

In order to receive a credit, COUNTY must make a request by sending an email message to the CONTRACTOR's Sr. Director of IT. Each request in connection with this SLA must include COUNTY'S account number (per CONTRACTOR'S invoice) and the dates and times of the unavailability of COUNTY'S ASP connection. Each claim must be received by CONTRACTOR within ten (10) business days after month end in which the outage(s) occurred. If the unavailability is confirmed by CONTRACTOR'S online support system ticket information, specific to the notes included within regarding official system outage and restore times. Credits will be applied within two billing cycles after CONTRACTOR'S receipt of COUNTY'S credit request. Credits are not refundable and can be used only towards future billing charges.

Notwithstanding anything to the contrary herein, the total amount credited to COUNTY in a particular month under this SLA shall not exceed the total ASP and hosting fees paid by COUNTY for such month for the affected Services. Credits are exclusive of any applicable taxes charged to COUNTY or collected by CONTRACTOR and are COUNTY'S sole and exclusive remedy with respect to any failure or deficiency in the ASP Connection.

3.3. Incident Reporting

CONTRACTOR shall provide a detailed report showing root cause of each reported production problem/incident reported by COUNTY and the associated resolution.

3.4. Product Enhancement Protocol

Enhancements to COUNTY'S instance of AVATAR will be made in accordance to the "Product Change Policy and Forms" section of the "AVATAR Cal-PM 2005 Kick Off and Quick Start Manual".

3.5 Connectivity.

Connectivity to CONTRACTOR'S Internet based system shall be provided over the Internet, using TCP/IP as its transport, and Internet Explorer Browser v6.0 or above. The system shall employ Secure Sockets Layer (SSL) 128-bit encryption to secure all data transmissions

4. Data Storage; HIPAA compliance.

CONTRACTOR shall securely maintain, preserve and exchange consumer data in database running on commercially available hardware servers. CONTRACTOR'S servers shall be housed and secured, in compliance with current HIPAA security rulings, in CONTRACTOR'S data management center located at: .

Qwest CyberCenter
8180 Green Meadows Dr.
Lewis Center, OH 43085

All data maintained and preserved on COUNTY'S database schema shall be managed in full compliance with current HIPAA regulations for data security, confidentiality and authorized access. COUNTY shall exclusively own all data held within the COUNTY database schema on CONTRACTOR'S system.

4.1. Data Storage; Physical Security.

CONTRACTOR shall maintain servers that are contained in locking cabinets within a securely locked server room that is only accessible by authorized CONTRACTOR employees, as supervised by CONTRACTOR'S Network Administrator and Database Administrator or its authorized hosting-center contractors. CONTRACTOR shall provide emergency battery power sufficient to support System operation until its Data Center facility generator is online. Full back-ups and air conditioning as well as fiber Internet connections shall be maintained by CONTRACTOR to provide minimal downtime in the event of a facility failure or natural disaster. .

4.2. Data Storage; System Security.

CONTRACTOR shall use secure technology to protect COUNTY'S data and transmissions between the Internet browser, client desktops and the data center to include the following features:

- 4.2.1. Transmission between browsers, desktop PCs and our web server is implemented using Secure Sockets Layer (SSL) technology. This technology requires application users to use an SSL-capable browser such as MS Internet Explorer 6.0 or later.
- 4.2.2. Transmission between CONTRACTOR, system users and third party entities such as eligibility and claims processors are encrypted using public key cryptography algorithms with a minimum key size of 128 bits.
- 4.2.3. CONTRACTOR shall notify COUNTY of any security breach into System within 24 hours or on the next business day in the event that COUNTY is unavailable for more than 24 hours.
- 4.2.4. System shall restrict authorized users to defined profiles limiting each user's access to only what their position requires as defined by COUNTY. System shall at all times maintain COUNTY'S client confidentiality.
- 4.2.5. CONTRACTOR shall sign an agreement binding them to specific provisions protecting the confidentiality of information about COUNTY'S clients and their families.
- 4.2.6. CONTRACTOR shall comply with the federal and state confidentiality regulations including HIPAA requirements for transmission and protection of individually identifiable health care data.

5. Data back-up and recovery services.

Back-up and recovery services shall be provided as follows:

Data is stored on redundant database hardware in CONTRACTOR'S data center. Data security shall be provided by SSL encryption, multiple levels of virus protection, enterprise firewalls, and filtering routers. CONTRACTOR'S ASP environment provides redundancy at all tiers of the environment. Redundant clustered firewalls with redundant Internet connections are employed, running "best of breed" secure inspection and analysis software. There is no expected data loss, except for catastrophic disk failures (all of the drives in the system fail) in which case CONTRACTOR will revert back to the last snapshot which occurs every 12 hours. CONTRACTOR utilizes shadowing, which creates a real-time image of the COUNTY database on a separate server. In addition, CONTRACTOR will snap-shot COUNTY data twice a day, to CONTRACTOR storage arrays, as well.

- 5.1. CONTRACTOR shall maintain a full back up of both systems onto a tape system that rotates tapes out daily, five days per week. A daily backup shall be kept off-site in a secure location. Weekly and monthly backups shall be maintained, stored offsite and rotated on a periodic basis consistent with the period being stored.
- 5.2. CONTRACTOR shall perform back-up and recovery testing pursuant to its internal testing and security protocols, which shall include testing of not less than the following systems and procedures: (i.) Fail over testing scheduled quarterly during non-peak operation hours and (ii.) Firewall redundancy tests and (iii.) Web server tests and (iv.) Recovery testing with tape backups of the application data.

- 5.3. At its option, COUNTY may elect to have COUNTY specific backups performed so that its backups are maintained on a discrete backup tape. In the event that COUNTY elects to have a separate and discrete backup then the actual cost of the additional hardware and software required to perform and maintain the backups, together with an additional services charge shall be paid by COUNTY.

6. Support

- 6.1. Help Desk

CONTRACTOR’S help desk staff shall be available for toll free-phone support from Monday through Friday, 9:00 AM to 5:30 PM PST to COUNTY. After-hours support will be limited to addressing data center related problems. All problems can be documented twenty-four hours a day using CONTRACTOR’S online customer support system. Support personnel shall promptly respond to critical calls from the County and the initial response from the time contacted by County shall be not more than thirty minutes, Monday through Friday, 9:00 AM to 5:30 PM PST.

- 6.2. Support Procedures

COUNTY and CONTRACTOR will devise and implement a support model which adheres to best practices for Information Systems.

- 6.2.1. Establishment of COUNTY Internal Help Desk and designated team leaders to triage issues prior to escalation to COUNTY Internal Help Desk. COUNTY shall identify and train its own personnel who are designated as team leaders.

Prior to contacting CONTRACTOR, COUNTY line staff shall consult with the designated team leaders. If the on-call team leaders cannot answer the line staff member's question team leader shall consult COUNTY Help Desk to commence troubleshooting protocols. This will involve communication with internal IT staff and users to rule out any potential non application related problems. If COUNTY requires further assistance or information, they will follow CONTRACTOR’S internal support model using either the online support system or toll-free customer support phone number.

- 6.3. Problem Resolution

CONTRACTOR shall correct or provide a plan for correction for all defects that are reproducible by the COUNTY related to the service and maintenance in this AGREEMENT according to the following standards. Note: this does not include hard outages; see ‘uptime variance’ section of this agreement.

- Priority 1: Priority 1 includes any problems that impede COUNTY ability to submit or adjudicate claims or interferes with client safety or quality of care. Commercially reasonable efforts will be made to correct, or provide a reasonable workaround for Priority 1 problems within two working days of problem logging.
- Priority 2: Priority 2 includes any problem that impedes COUNTY ability to comply with State and Federal requirements. Commercially reasonable efforts will be made to correct or provide a reasonable workaround, of Priority 2 problems within three working days of problem logging.
- Priority 3: Priority 3 includes any problem that cannot be categorized in the previously listed categories. Commercially reasonable efforts will be made to correct or provide a reasonable workaround, of Priority 3 problems within 14 working days of problem logging, or notification within the same time period that the problem will be remedied in the next working release of the software.

6.4. Problem Escalation

If COUNTY is not satisfied with the priority, pace or result of a reported problem under the normal procedure, COUNTY may request escalation of the reported problem. Problem escalation shall be handled in accordance with the following process designed to bring about prompt closure of the problem:

6.5. Escalation Level I

When the normal course of problem resolution does not address the COUNTY problem satisfactorily, the COUNTY may request a review of the issue with the CONTRACTOR'S Client Support Manager. COUNTY shall initiate the request for issue review via email. Once this request is received, the reported issue shall be designated at Escalation Level I. The CONTRACTOR'S Client Support Manager shall submit written confirmation of the escalation to COUNTY via email. The Client Support Manager shall review the problem and send an email response to COUNTY within one business day.

6.6. Escalation Level II

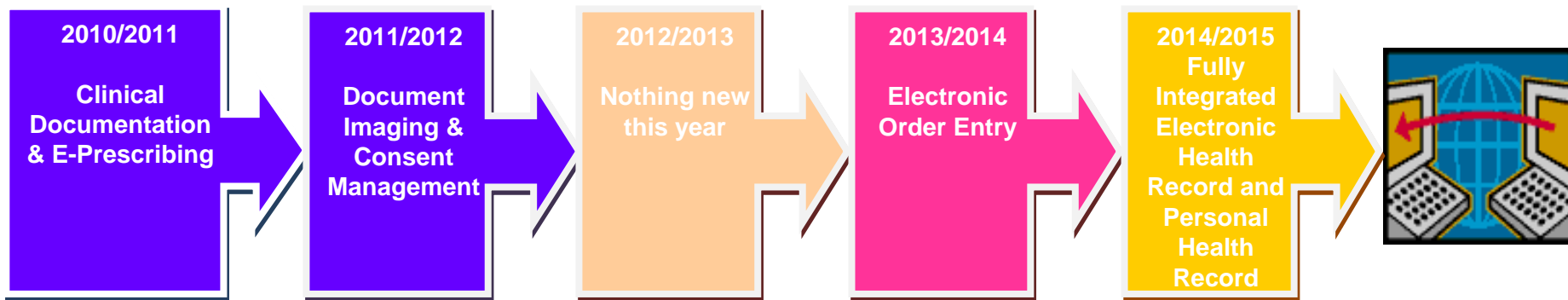
If the problem is not resolved at escalation Level I parameters, COUNTY may request a review of the problem with the CONTRACTOR'S Vice President of Customer Support. COUNTY shall initiate the request for escalation to Level II via email. CONTRACTOR'S Vice President of Customer Support shall submit email confirmation of the escalation to COUNTY. The CONTRACTOR'S Vice President of Customer Support shall review the case and issue a written response to COUNTY in accordance within one business day.

7. Charges for Support

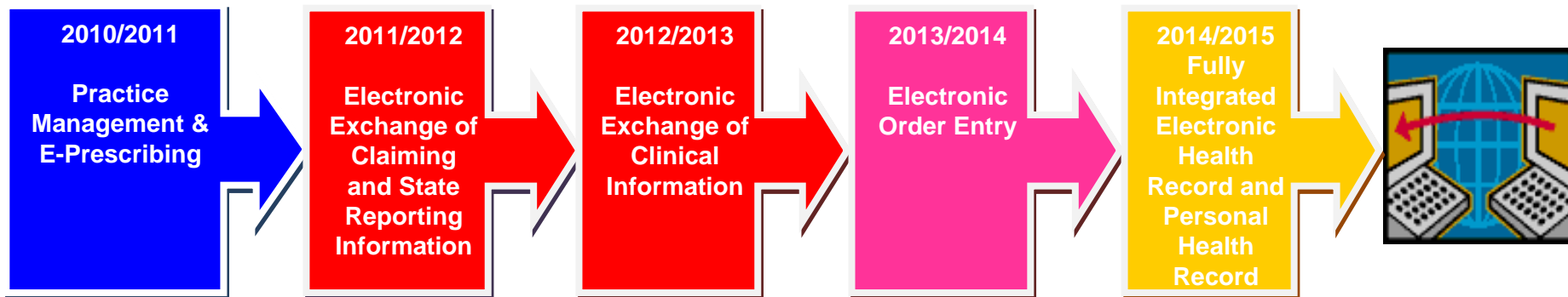
All support as described in this Service Level Agreement is included within the terms and conditions of the associated contract between COUNTY and CONTRACTOR.

Proposed Sacramento County Technological Needs RoadMap(s)

Full EHR Users



Users With Own Systems (HIE)



Sacramento High Level IT Implementation Plan

System Components 2010/2011

Full Avatar Users	PM Only Users (own systems)
July – Jan Requirements, Design & Testing <ul style="list-style-type: none"> • Service Requests • Progress Notes • Scheduling • Infoscriber • Order Entry • Performance Outcomes • FSP forms • Signature pads • Assessments • Treatment Plans 	July – October Requirements, Design & Testing <ul style="list-style-type: none"> • Infoscriber Continue with Practice Management
Nov – Jan Train and Pilot All – key County and Contracted provider subset	Nov – Jan Train and Implement Infoscriber
Feb Modifications based on pilot	N/A
March Additional Piloting	N/A
April Additional modifications	N/A
May – June Full Training and Implementation (+300 users)	N/A

System Components 2011/2012

Full Avatar Users	PM Only Users (own systems)
July – Aug 300 users	July – Aug Requirements gathering for electronic interfaces for everything needed for claiming/state reporting
Sept – Oct +550 users	Sept – Nov Building, Testing and Piloting interfaces
Sept – Dec Requirements for document imaging and consent management	Dec Modifications based on testing

Jan – Feb Test and pilot document imaging	Jan – Feb Implementation
March Modifications based on pilot	March No longer using PM
April Train and implement	N/A
May – June Modifications based on implementation	N/A

System Components 2012/2013

Full Avatar Users	PM Only Users (own systems)
N/A	July – Sept Requirements gathering for electronic interfaces for clinical documentation
N/A	Oct – Dec Building, Testing and Piloting interfaces
N/A	Jan Modifications based on testing
N/A	Feb – March Implementation

System Components 2013/2014

Full Avatar Users	PM Only Users (own systems)
July – Sept Requirements gathering for electronic interfaces for order entry	N/A
Oct – Dec Building, Testing and Piloting interfaces	N/A
Jan Modifications based on testing	N/A
Feb – March Implementation	N/A

System Components 2014/2015

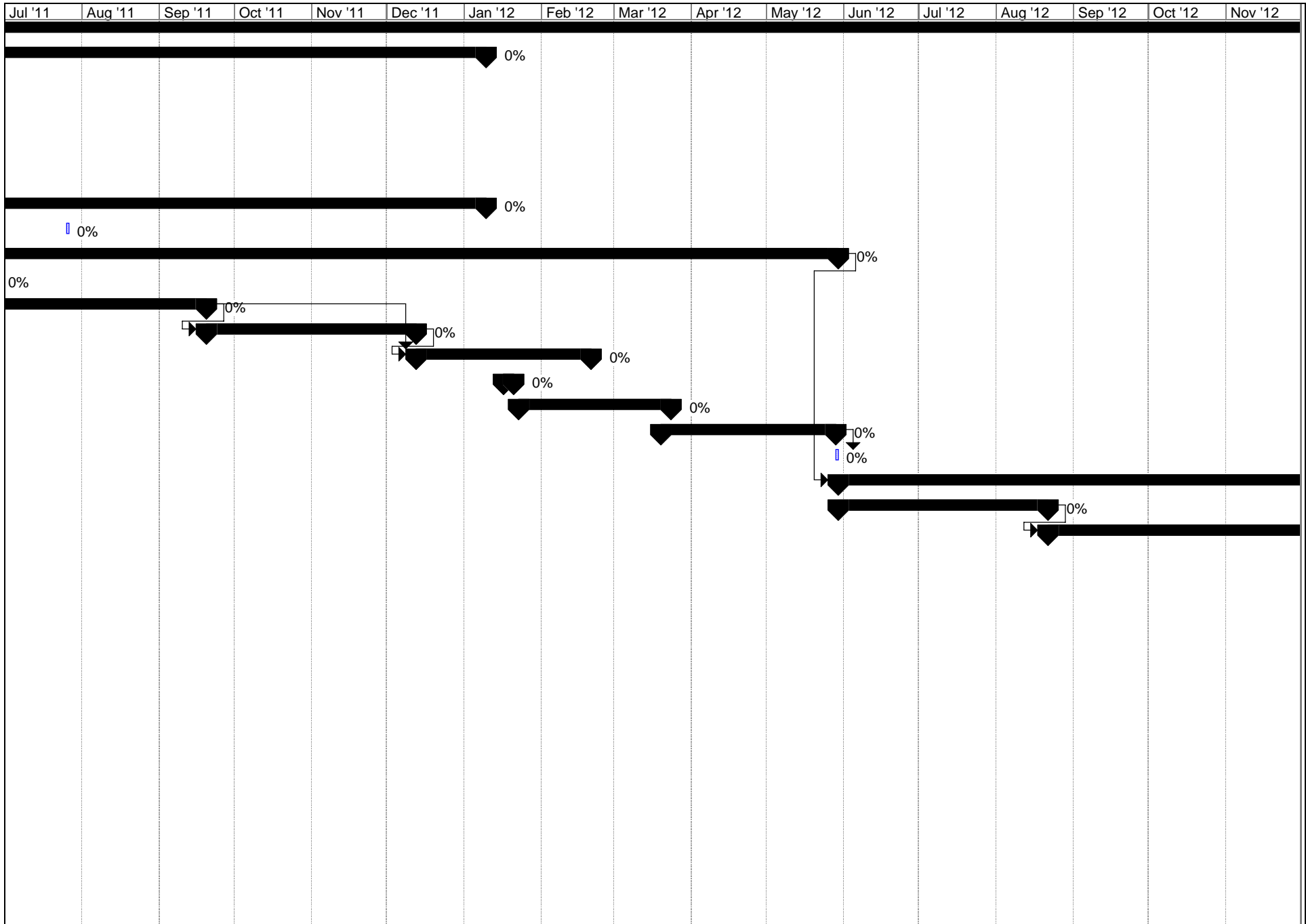
Full Avatar Users	PM Only Users (own systems)
PHR	HIE/PHR

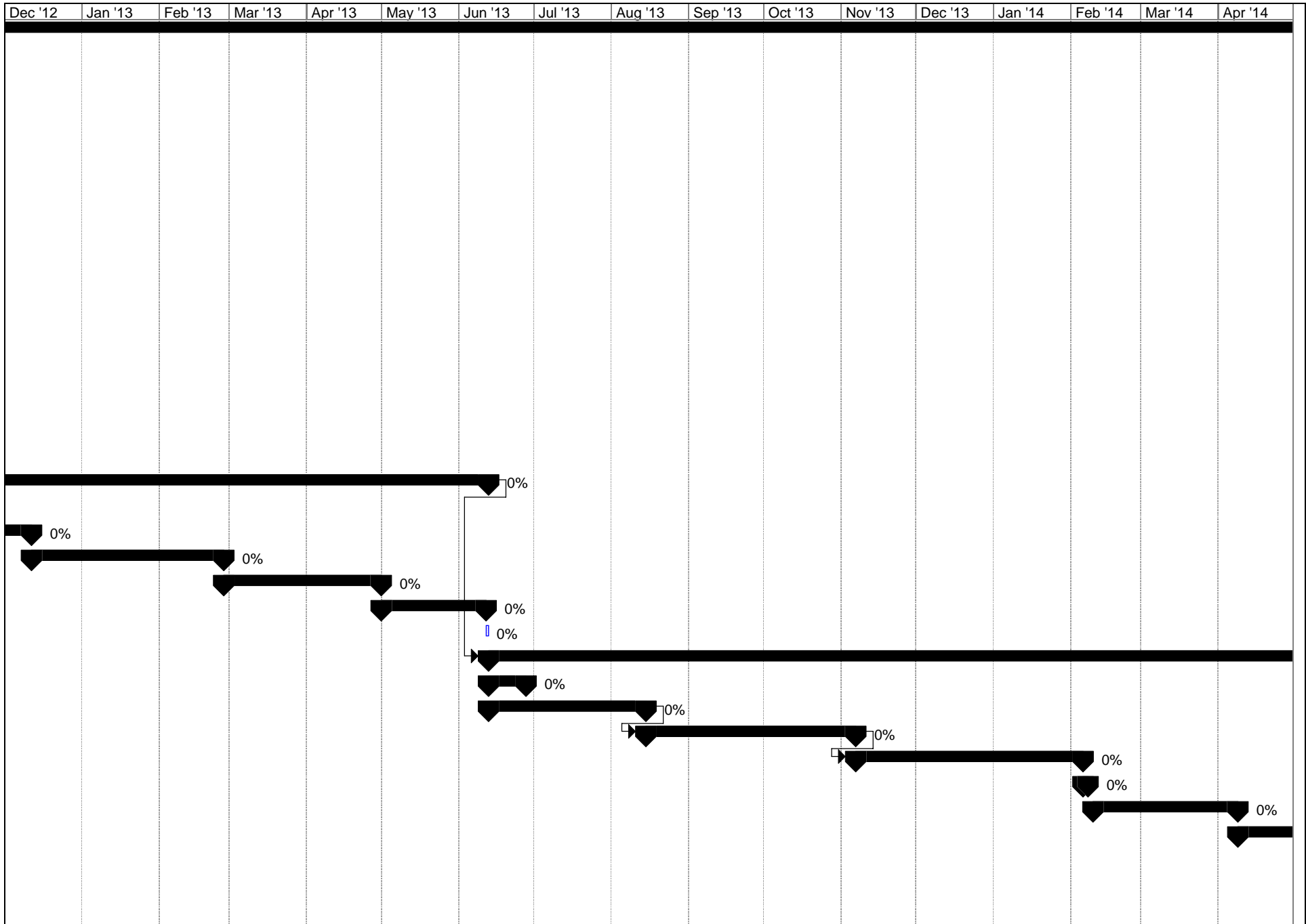
ID	WBS	Task Name	Duration	Start	Finish
1	1	Sacramento EHR Implementation Plan	1314 days	Thu 7/1/10	Tue 7/14/15
2	1.1	Phase 1 - EHR Implementation (CWS, ERS, Lab Orders, Infosciber)	398 days	Thu 7/1/10	Mon 1/9/12
3	1.1.1	Deliverable 1.0 - Load Baseline Application Software	11 days	Thu 7/1/10	Thu 7/15/10
16	1.1.2	Deliverable 2.0 - Configure System	132 days	Thu 7/1/10	Fri 12/31/10
136	1.1.3	Deliverable 3.0 - User Acceptance Testing	42 days	Mon 1/3/11	Tue 3/1/11
175	1.1.4	Deliverable 4.0 - Training	4 days	Wed 3/2/11	Mon 3/7/11
183	1.1.5	Deliverable 5.0 - Pilot Test	65 days	Tue 3/8/11	Mon 6/6/11
204	1.1.6	Deliverable 6.0 - Full Go Live Activities	155 days	Tue 6/7/11	Mon 1/9/12
224	1.1.7	Deliverable 7.0- Phase 1 Acceptance	1 day	Tue 7/26/11	Tue 7/26/11
225	1.2	Phase 2 - EHR Implementation (Provider Integration and Document Management)	256 days	Tue 6/7/11	Tue 5/29/12
226	1.2.1	Deliverable 1.0 - Load Baseline Application Software	11 days	Tue 6/7/11	Tue 6/21/11
235	1.2.2	Deliverable 2.0 - Configure System	75 days	Tue 6/7/11	Mon 9/19/11
248	1.2.3	Deliverable 3.0 - Develop Provider Integration	60 days	Tue 9/20/11	Mon 12/12/11
285	1.2.4	Deliverable 4.0 - User Acceptance Testing	50 days	Tue 12/13/11	Mon 2/20/12
322	1.2.5	Deliverable 5.0 - Training	4 days	Tue 1/17/12	Fri 1/20/12
328	1.2.6	Deliverable 6.0 - Pilot Test	45 days	Mon 1/23/12	Fri 3/23/12
349	1.2.7	Deliverable 7.0 - Full Go Live Activities	50 days	Tue 3/20/12	Mon 5/28/12
369	1.2.8	Deliverable 8.0- Phase 2 Acceptance	1 day	Tue 5/29/12	Tue 5/29/12
370	1.3	Phase 3 - EHR Implementation (Provider Integration and Document Management)	271 days	Wed 5/30/12	Wed 6/12/13
371	1.3.1	Deliverable 1.0 - Configure System	60 days	Wed 5/30/12	Tue 8/21/12
378	1.3.2	Deliverable 2.0 - Develop Provider Integration	80 days	Wed 8/22/12	Tue 12/11/12
403	1.3.3	Deliverable 3.0 - User Acceptance Testing	55 days	Wed 12/12/12	Tue 2/26/13
417	1.3.4	Deliverable 4.0 - Pilot Test	45 days	Wed 2/27/13	Tue 4/30/13
429	1.3.5	Deliverable 5.0 - Full Go Live Activities	30 days	Wed 5/1/13	Tue 6/11/13
440	1.3.6	Deliverable 6.0- Phase 3 Acceptance	1 day	Wed 6/12/13	Wed 6/12/13
441	1.4	Phase 4 - EHR Implementation (HL7 Messaging for Order Entry and Results Retrieval)	260 days	Thu 6/13/13	Wed 6/11/14
442	1.4.1	Deliverable 1.0 - Load Baseline Application Software	11 days	Thu 6/13/13	Thu 6/27/13
449	1.4.2	Deliverable 2.0 - Configure System	45 days	Thu 6/13/13	Wed 8/14/13
454	1.4.3	Deliverable 3.0 - Develop HL7 Messaging for Order Entry and Results Retrieval Protocols	60 days	Thu 8/15/13	Wed 11/6/13
473	1.4.4	Deliverable 4.0 - User Acceptance Testing	65 days	Thu 11/7/13	Wed 2/5/14
495	1.4.5	Deliverable 5.0 - Training	2 days	Thu 2/6/14	Fri 2/7/14
500	1.4.6	Deliverable 6.0 - Pilot Test	42 days	Mon 2/10/14	Tue 4/8/14
514	1.4.7	Deliverable 7.0 - Full Go Live Activities	45 days	Wed 4/9/14	Tue 6/10/14
532	1.4.8	Deliverable 8.0- Phase 4 Acceptance	1 day	Wed 6/11/14	Wed 6/11/14
533	1.5	Phase 5 - EHR Implementation (Health Information Exchange)	284 days	Thu 6/12/14	Tue 7/14/15
534	1.5.1	Deliverable 1.0 - Load Baseline Application Software	11 days	Thu 6/12/14	Thu 6/26/14

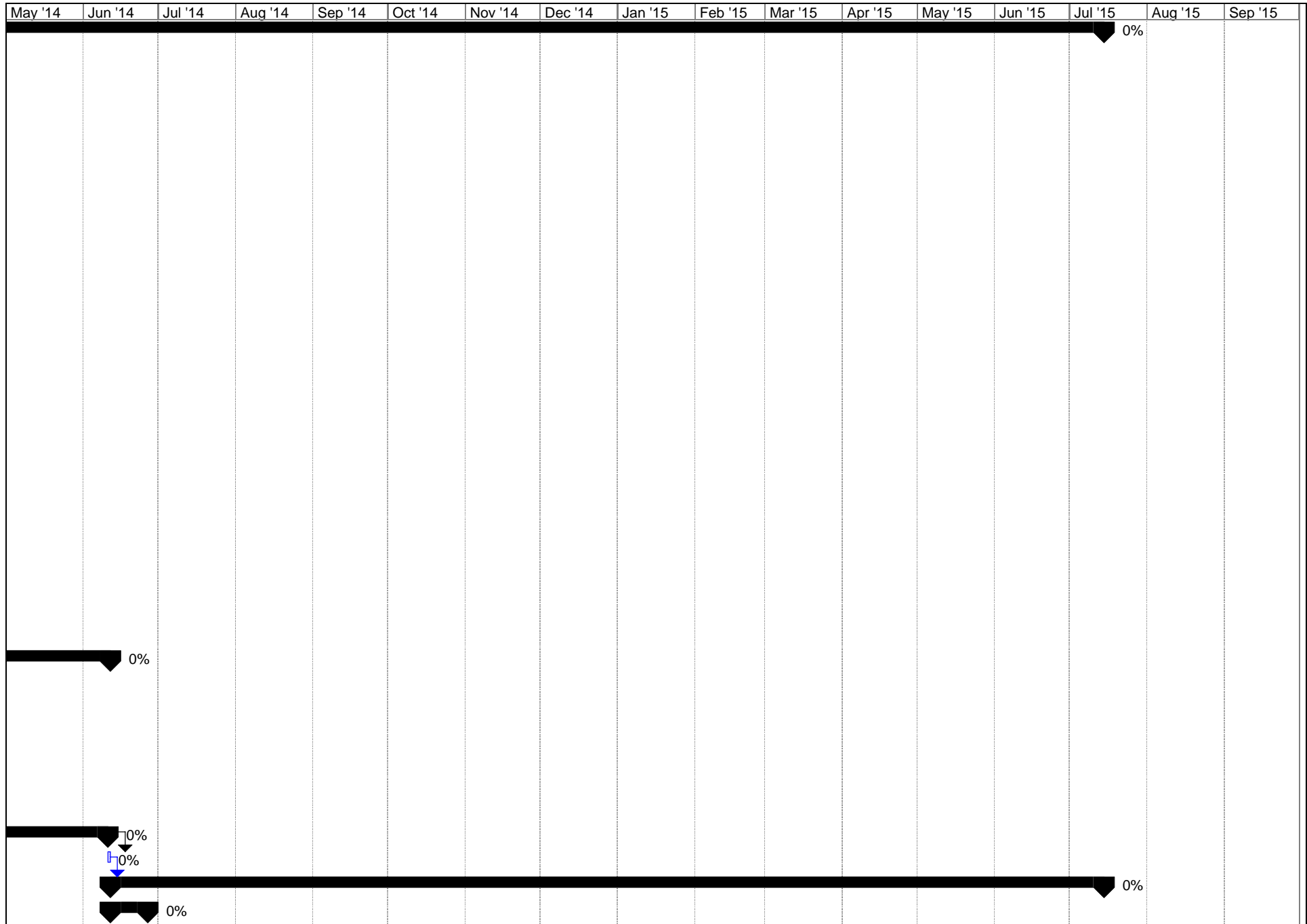
ID	WBS	Task Name	Duration	Start	Finish
541	1.5.2	Deliverable 2.0 - Configure System	90 days	Thu 6/12/14	Wed 10/15/14
547	1.5.3	Deliverable 3.0 - Develop Health Information Exchange Protocols	80 days	Thu 10/16/14	Wed 2/4/15
596	1.5.4	Deliverable 4.0 - User Acceptance Testing	35 days	Thu 2/5/15	Wed 3/25/15
614	1.5.5	Deliverable 5.0 - Training	1 day	Thu 3/26/15	Thu 3/26/15
619	1.5.6	Deliverable 6.0 - Pilot Test	42 days	Fri 3/27/15	Mon 5/25/15
638	1.5.7	Deliverable 7.0 - Full Go Live Activities	35 days	Tue 5/26/15	Mon 7/13/15
661	1.5.8	Deliverable 5.0- Phase 3 Acceptance	1 day	Tue 7/14/15	Tue 7/14/15

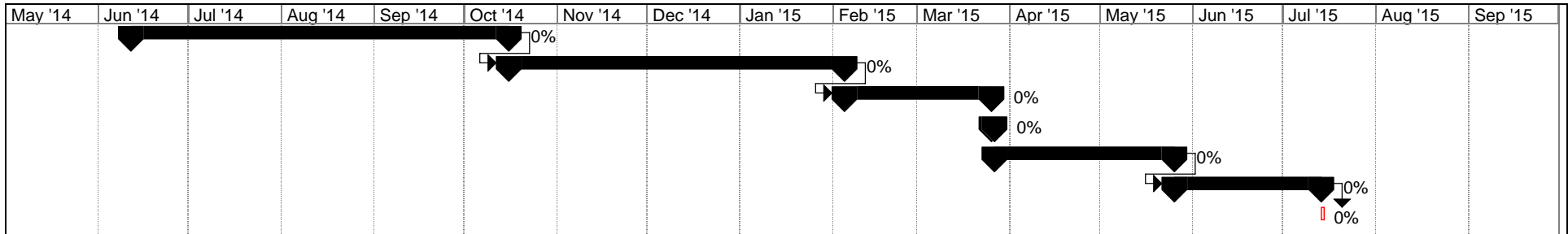
Predecessors	Resource Names	Jun '10	Jul '10	Aug '10	Sep '10	Oct '10	Nov '10	Dec '10	Jan '11	Feb '11	Mar '11	Apr '11	May '11	Jun '11	
		[Task bar spanning Jun '10 to Jun '11]													
		[Task bar spanning Jul '10 to Jun '11]													
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		[Task bar spanning Jul '10 to Jun '11 with 0% completion label]													
165,174		[Task bar spanning Jan '11 to Jun '11 with 0% completion label]													
175		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
184		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
223		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
183		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
183		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
235		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
248,235		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
348		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
349		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
225		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
371		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
416		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
428		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
439		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
370		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
449		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
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476		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
513		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
514		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													
532		[Task bar spanning Mar '11 to Jun '11 with 0% completion label]													

Predecessors	Resource Names	Jun '10	Jul '10	Aug '10	Sep '10	Oct '10	Nov '10	Dec '10	Jan '11	Feb '11	Mar '11	Apr '11	May '11	Jun '11
541														
547														
599														
619														
638														











Project: As_provideby_NTST_11230!
Date: Tue 12/22/09

Critical		Baseline Milestone		Split	
Critical Split		Milestone		Task Progress	
Critical Progress		Summary Progress		Baseline	
Task		Summary		Baseline Split	
Split		Project Summary		Baseline Milestone	
Task Progress		Critical Split		Milestone	
Baseline		Critical Progress		Summary Progress	
Baseline Split		Task		Summary	

Exhibit 4 -- Budget Summary
For Technological Needs Project Proposal

County: Sacramento
Project Name: SachIE

Category		(1) 10/11	(2) 11-12	(3) Future Years	(4) Total One-Time Costs (1+2+3)	Estimated Annual Ongoing Costs
Personnel	Business Analyst/Implementation Team	150,000	150,000	450,000	750,000	150,000
Total Staff (Salaries and Benefits)		150,000	150,000	450,000	750,000	150,000
Hardware	Consumer Connect Web Server	7,000		0	7,000	0
	Topaz Signature Pads	26,375		0	26,375	0
	Batch Scanners & Maintenance	13,580	1,670	5,525	20,775	2,029
	33 Computer Lab Computers	35,000		0	35,000	0
	2 Computer Lab Projectors	4,000		0	4,000	0
	2 Computer Lab Laptops	2,400		0	2,400	0
	2 Computer Lab Printers	1,800		0	1,800	0
	50 Computers Client Access		65,000	0	65,000	0
	25 laptops - home visits	30,000		0	30,000	0
	25 air cards - home visits	500		0	500	0
	425 upgraded Computers for MH staff	255,000	255,000	0	510,000	0
Total Hardware		375,655	321,670	5,525	702,850	2,029
Software	SaaS/ASP fees (EHR)	1,181,367	1,181,367	3,544,101	5,906,835	1,181,367
	Infoscriber (eRx)	46,386	46,386	139,158	231,930	46,386
	Consumer Connect (PHR)			186,000	186,000	95,500
	Scanning Licenses	10,700		0	10,700	0
Total Software		1,238,453	1,227,753	3,869,259	6,335,465	1,323,253
Contract Services	Professional Services Implementation	330,000	165,000	660,000	1,155,000	0
	Professional Services Expenses	45,000	45,000	135,000	225,000	0
	1 Trainer	35,000	40,000	0	75,000	0
	3 Implementation Team Members	490,000	490,000	1,470,000	2,450,000	0
	Deployment of New Computers	23,600	23,600	23,600	70,800	0
	Development -- provider integration	500,000	100,000	300,000	900,000	100,000
	Development -- HIE	200,000		200,000	400,000	100,000
	Development -- known HL7 Interfaces	120,000		51,660	171,660	26,460
	Development -- additional HL7 interfaces			60,000	60,000	0
	Development -- California Counties Interface			30,000	30,000	0
Total Contract Services		1,743,600	863,600	2,930,260	5,537,460	226,460

Exhibit 4 -- Budget Summary
For Technological Needs Project Proposal

Attachment G

Administrative Overhead	Help Desk	25,000	25,000	75,000	125,000	25,000
	Office supplies, copying, etc.	7,500	7,500	22,500	37,500	0
	Computer Lab Facility Expense	71,300	77,600	0	148,900	0
Total Administrative Overhead		103,800	110,100	97,500	311,400	25,000
Other Expenses	Consumer Connect Security Certificate			400	400	0
	Max Images Scanning Volume	3,200	3,360	11,122	17,682	4,085
	Treatment Plan Coalition	12,000		0	12,000	0
	Computer Lab Furniture	19,500		0	19,500	0
	Scanning Software Assurance	2,460	2,583	8,550	13,593	3,140
Total Other Expenses		37,160	5,943	20,072	63,175	7,225
Total Costs		3,648,668	2,679,066	7,372,616	13,700,350	1,733,967
Total Offsetting Revenues		144,488	144,488	433,464	722,440	144,488
MHSA Funding Requirements		3,504,180	2,534,578	6,939,152	12,977,910	1,589,479