COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director

SUSAN KERR
Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

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DEPARTMENT OF MENTAL HEALTH

http://dmh.lacounty.info

Reply To: (213) 738-4601
Fax: (213) 386-1297

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

27 OCT 17 2006

SACHI A. HAMAI
EXECUTIVE OFFICER

September 28, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

AUTHORIZATION FOR ACCEPTANCE OF THE MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN ONE-TIME FUNDING FOR AN INFORMATION TECHNOLOGY PROJECT AND APPROVAL OF REQUEST FOR APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2006-2007 (ALL SUPERVISORIAL DISTRICTS) (4 VOTES)

CIO RECOMMENDATION: APPROVE (X) APPROVE WITH MODIFICATION ( ) DISAPPROVE ( )

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the acceptance of Mental Health Services Act (MHSA) one-time funding from the California State Department of Mental Health (SDMH) for an Information Technology (IT) Project in the amount of $3,177,000. This MHSA one-time funding was awarded for Fiscal Years (FY) 2006-2007 and 2007-2008 for the purpose of developing a technical infrastructure that will improve the delivery of community services and supports, as described in the Department's MHSA Community Services and Supports (CSS) Plan.

2. Approve the Request for Appropriation Adjustment (Attachment I) as follows: Salaries & Employee Benefits (S&EB) of $437,000; Services & Supplies of $2,230,000, and Fixed Assets of $100,000 for a total amount of $2,767,000 for FY 2006-2007 to increase the Department of Mental Health's (DMH) spending authority for the purpose of developing a technical infrastructure that will improve

the delivery of community services and supports, as described in the MHSA CSS Plan. MHSA funds to be received from SDMH for FY 2006-2007 will be allocated as detailed in the Spending Plan (Attachment II).

3. Authorize DMH to fill 6 ordinance/6 Full-Time Equivalent (FTE) grant funded positions, as detailed in Attachment II, in excess of what is provided for in DMH's staffing ordinance, pursuant to Section 6.06.020 of the County Code and subject to allocation by the Chief Administrative Office (CAO). Continued funding for these items will be included in the MHSA IT Plan, which DMH plans to submit to SDMH in the Fall of 2006, and incorporate in the DMH's FY 2007-2008 Budget Request. In the event the MHSA IT Plan approval is delayed or does not provide adequate funding, these grant funded items will be deleted from the Department's budget. The required Grant Management Statement is attached (Attachment III).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Board approval of the recommended actions will allow DMH to accept and receive MHSA funding from SDMH (Attachment IV) and enable DMH to commence the development of a technical infrastructure that will improve the delivery of community services and supports, as described in the MHSA CSS Plan. These improvements will facilitate better-coordinated care and appropriate services from geographically dispersed providers.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended Board actions are consistent with the principles of the Countywide Strategic Plan Programmatic Goal No. 7, "Health and Mental Health." Board approval of the recommended actions will help DMH establish a client-centered, information-based mental health services delivery system that provides cost-effective and quality services within DMH and prepares DMH to collaborate more effectively with other County departments.

The recommended Board actions are consistent with the County's Chief Information Office Goals No. 1, 2 and 3. Board approval of the recommended actions will help DMH conduct County business electronically, provide secured access to electronic applications and utilize enterprise solutions to meet common needs.

The recommended Board actions are consistent with DMH Business Goals No. 1, 4 and 5. Board approval of the recommended actions will help DMH implement, manage, and report on the major new programs funded through MHSA; develop a plan for the cost-effective replacement of the legacy Mental Health Management Information System (MHMIS) and Integrated System (IS) and establish a project team to execute the plan;

and improve the collection of data for children (including foster children), adults and older adults to be used for Performance Counts and other initiatives.

The recommended Board actions are consistent with the DMH IT Strategies Nos. 8 and 9. Board approval of the recommended actions will help DMH facilitate appropriate provider access to client information and clinical functionality regardless of the location of the provider or the client, and minimize paper and focus on digital information captured as close as possible to the point of origin.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The MHSA-related IT Project is funded by MHSA one-time funding in the amounts of $2,767,000 for FY 2006-2007 and $410,000 for FY 2007-2008, for a total of $3,177,000. Funding will be distributed by SDMH on a quarterly basis 30 days prior to the beginning of each quarter. An Appropriation Adjustment in the amount of $2,767,000 for FY 2006-2007 will provide the necessary spending authority since this funding has not yet been included in DMH's FY 2006-2007 Adopted Budget. DMH will include the remaining $410,000 MHSA one-time funds in its FY 2007-2008 Budget Request.

Planned expenditures for FY 2006-2007 include: $437,000 for S&EB to fund six (6) new grant funded positions; $100,000 for Fixed Assets to purchase two (2) network servers for an integration engine; and $2,230,000 for the purchase of personal computers, software licenses, consulting and contract services, training, outside Counsel, and audit oversight as detailed in the Spending Plan (Attachment II).

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The MHSA CSS Plan is a conceptual framework designed to create a culturally competent mental health system, which promotes recovery and wellness for adults and older adults with severe mental illness and resiliency for children and youth with serious emotional disorders and their families. The MHSA CSS Plan was approved by SDMH and the Board of Supervisors on February 14, 2006 and May 9, 2006, respectively. DMH is implementing the MHSA CSS Plan, developed and organized by stakeholders, to serve specific age groups and provide cross-cutting services designed to serve all age groups, as well as to provide services utilizing one-time funds. Specifically, the MHSA one-time funds will be used to:

- Develop the requirements specification and Request for Proposals (RFP) for the Integrated Behavioral Health Information System (IBHIS) project that will provide the behavioral health component of an Electronic Health Record (EHR);

- Develop an EHR vendor contract and EHR implementation plan;
- Develop a Data Warehouse restructuring plan for expanded data integration and decision support;
- Implement the computer system interface application (BizTalk) and workflow software (Captaris);
- Develop IT system changes as required for implementing MHSA CSS programs and for compliance with State reporting; and,
- Procure additional clinic workstations.

SDMH is working with the Substance Abuse and Mental Health Services Administration and Health Level 7 to define national standards for the behavioral health component of EHR systems. These EHR standards will be phased-in over several years, allowing county systems to adapt as the standards evolve and become nationally uniform. SDMH is expected to provide initial SDMH EHR guidelines by the end of 2006. In the Fall of 2006, SDMH expects to provide the procedures for requesting additional MHSA funding to support county MHSA-related IT initiatives aimed at meeting the SDMH EHR guidelines. The continued distribution of MHSA CSS one-time funding and the approval of any new funding requests for IT projects are contingent upon the successful execution of the work associated with this authorization request.

CAO and CIO have reviewed the proposed actions and concur with the recommended actions.

IMPACT ON CURRENT SERVICES

SDMH approval of DMH's CSS Plan and authorization to expend MHSA one-time funds for this IT Project will enable DMH to provide the IT functionality and services necessary to support CSS Plan implementation, achieve alignment with the anticipated SDMH EHR guidelines, and provide state-of-the-art clinical, administrative and financial automation to DMH. It will facilitate a significant transformation of clinical services delivery consistent with the MHSA, reduce the operating cost of the DMH IT infrastructure, and facilitate optimization of revenue capture for services delivered. It will also allow DMH to eventually shut down the legacy MHMIS and IS. Approval of these recommendations will ensure that there is no delay in the Integrated Behavioral Health Information System project and the delivery of other IT functionality and services in support of MHSA.

CONCLUSION

The progress of the project will be tracked on the County IT Project Tracking and Status System.

The Department of Mental Health will need one (1) copy of the adopted Board actions. It is requested that the Executive Officer of the Board notifies the DMH's Contracts Development and Administration Division at (213) 738-4684 when this document is available.

Respectfully submitted,

Marvin J. Southard, D.S.W.
Director of Mental Health

Reviewed by:

Jon W. Fullinwider
Chief Information Officer
(See Attached Analysis)

MJS:RG:RK:DM

Attachments (4)

c: Chief Administrative Officer
County Counsel
Chief Information Office, Los Angeles County
Chairperson, Mental Health Commission

DM: MHSACSS one-timefnd BL
09/26/06)ds

CIO ANALYSIS

AUTHORIZATION FOR ACCEPTANCE OF THE MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORT PLAN OTHER ONE-TIME FUNDING REQUEST FOR AN INFORMATION TECHNOLOGY PROJECT
AND
APPROVAL FOR REQUEST FOR APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2006-2007
(ALL SUPERVISORIAL DISRICTS)
(4 VOTES)

CIO RECOMMENDATION: ☒ APPROVE ☐ APPROVE WITH MODIFICATION ☐ DISAPPROVE

Contract Type:
☐ New Contract ☐ Contract Amendment ☐ Contract Extension
☐ Sole Source Contract ☐ Hardware Acquisition ☒ Other

New/Revised Contract Term: Base Term: (N/A) Yrs # of Option Yrs (N/A)

Contract Components:
☐ Software ☐ Hardware ☐ Telecommunications
☐ Professional Services

Project Executive Sponsor: Marvin J. Southard D.S.W.

Budget Information :

Y-T-D Contract Expenditures	$ (N/A)
Requested Contract Amount	$ (N/A)
Aggregate Contract Amount	$ (N/A)

Project Background:

Yes	No	Question
☐	☒	Is this project legislatively mandated?
☒	☐	Is this project subvented? If yes, what percentage is offset? This agreement is 100% subvened through MHSA one-time funding.
☐	☒	Is this project/application applicable to (shared use or interfaced) other departments? If yes, name the other department(s) involved?

Strategic Alignment:

Yes	No	Question
☒	☐	Is this project in alignment with the County of Los Angeles Strategic Plan?
☒	☐	Is this project consistent with the currently approved Department Business Automation Plan?
☒	☐	Does the project's technology solution comply with County of Los Angeles IT Directions Document?
☒	☐	Does the project technology solution comply with preferred County of Los Angeles IT Standards?
☐	☒	This contract and/or project and its milestone deliverables must be entered into the Information Technology Tracking System (ITTS).

Project/Contract Description:

This Board letter requests your Board to accept one-time Mental Health Service Act (MHSA) funds in the amount of $2,766,600 for Fiscal Year (FY) 2006-2007 and $410,400 for FY 2007-2008 from the State Department of Mental Health (SDMH). Subject to your Board's acceptance of the MHSA funds, the Department of Mental Health (DMH) is requesting approval of an Appropriation Adjustment for FY 2006-2007 in the amount of $2,766,600. The appropriation adjustment will be allocated as follows:

Salary and Employee Benefits	$ 437,469
Services and Supplies	$2,229,131
Fixed Asset	$ 100,000
Total	**$2,766,600.**

Your Board is also requested to approve the conversion of six (6) ordinance positions to budgeted positions, with 10 months funding for fiscal 2006-2007.

Background:

Your Board's approval and acceptance of the $3.2 million in MHSA funding will help DMH develop the Information Technology (I/T) infrastructure necessary to implement, manage, and report on the major new programs proposed in their Community Services Supports (CSS) Plan, which is also funded through MHSA. The one-time funding will develop a plan for the cost-effective replacement of the legacy Mental Health Management Information System (MHMIS) and Integrated System (IS) and establish a project team to execute the plan. The funds will also improve the collection of data for children (including foster children), adults and older adults.

Project Justification/Benefits:

The DMH CSS Plan is designed to create a culturally competent mental health system, which promotes recovery and wellness for adults and older adults with severe mental illness and resiliency for children and youth with serious emotional disorders and the impact on their families. The CSS Plan was approved by SDMH and the Board of Supervisors on February 14, 2006 and May 9, 2006, respectively. DMH is implementing the MHSA CSS Plan, developed and organized by stakeholders, to serve specific age groups and provide cross-cutting services designed to serve all age groups, as well as to provide services utilizing one-time funds. As referenced above, this one-time funding grant will develop a plan for the cost-effective replacement of the legacy Mental Health Management Information System (MHMIS) and Integrated System (IS) and establish a project team to execute the plan; and improve the collection of data.

Project Metrics

The funding received under the recommended Board action will be used to develop detail plans for the acquisition and implementation of the components of the I/T infrastructure required to support the CSS Plan. The Request for Proposal and user requirements to be developed with this funding will be reviewed prior to its release by County Counsel and the Chief Information Office to ensure its clarity and completeness. The services contracts described in the Board letter will be subject to review by County Counsel, the Chief information Office and then submitted for Board approval.

Impact On Service Delivery Or Department Operations, If Proposal Is Not Approved

The $3.2 million in one-time funding offered to the County's DMH to begin planning and implementation of the I/T infrastructure improvements that support the delivery and operational improvements endorsed by the Board with their approval of DMH's CSS Plan. If your Board chooses not to accept the MHSA funding or opts not to approve the appropriation adjustment as requested, DMH would be severely hampered in implementing the CSS Plan.

The I/T component of the plan focuses on the replacement of aged components of the DMH's I/T infrastructure, development of a data warehouse to improve service delivery and management information and the implementation of new technologies and interfaces to implement an Electronic Health Record (EHR) which will be required to meet federal regulations.

Alternatives Considered:

The funding from the MHSA is absolutely critical to DMH's execution of its CSS Plan.

Project Risks:

There are no significant risks linked to the three recommended actions. If DMH does not receive continued funding for the implementation of the CSS Plan, the funding for the six (6) ordinance positions, if filled, could represent an additional net County cost.

Risk Mitigation Measures:

DMH documented in their Board letter that they were actively identifying areas within their IT operations that can be improved to reduce cost and the savings may offset part or all of the expense for the additional staff.

Financial Analysis:

There is no increase in net County cost.

The MHSA-related IT Project is funded by MHSA one-time funding in the amounts of $2,766,600 for FY 2006-2007 and $410,400 for FY 2007-2008, for a total of $3,177,000. DMH is also requesting Board approval of an appropriation adjustment in the amount of $2,767,000 which will distribute the FY 2006-2007 funds between Salaries and Employee Benefits ($437,469), Services and Supplies ($2,229,131) and Fixed Assets ($100,000).

Funding will be distributed to DMH by SDMH on a quarterly basis 30 days prior to the beginning of each quarter.

DMH will include the remaining $410,400 MHSA one-time funds in its FY 2007-2008 Proposed Budget Request.

CIO Concerns:

None

CIO Recommendations:

Based on our review of the Board letter and discussions with the Department, we recommend your Board's approval of the recommended actions.

CIO APPROVAL

Date Received: August 25, 2006

Prepared by: Jonathan Williams, Jr.

Date: 9/28/2006

Approved: Greg Melan

Date: 9/28/2006

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ATTACHMENT I

BOARD OF SUPERVISORS OFFICIAL COPY

76R 352M (11/83)

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF MENTAL HEALTH

19

AUDITOR-CONTROLLER.
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR
4-VOTES

Sources:	Uses:
Department of Mental Health Mental Health Services Act BTI-MH-41189-8728 $2,767,000	Department of Mental Health Operating Transfers Out BTI-MH-41189-6100 $2,767,000
Department of Mental Health Operating Transfers In A01-MH-20500-9911 $2,767,000	Department of Mental Health Salaries & Employee Benefits A01-MH-20500-1000 $437,000
	Department of Mental Health Services & Supplies A01-MH-20500-2000 $2,230,000
	Department of Mental Health Fixed Assets A01-MH-20500-6030 $100,000

This adjustment is requested to provide spending authority for the purpose of developing a technical infrastructure that will improve the delivery of community services and support as described in the Mental Health Services Act - Community Services and Support Plan. This appropriation increase is fully funded by State Mental Health Services Act One-Time Funding. There is no impact on net County Cost.

Susan Kerzfa

MARVIN J. SOUTHARD, D.S.W.
Director of Mental Health

CHIEF ADMINISTRATIVE OFFICER'S REPORT

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

27 OCT 17 2006

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ✓ ACTION / RECOMMENDATION

AUDITOR-CONTROLLER NO. 026 BY Helen Fung 9-11 2006

APPROVED AS REQUESTED September 29 2006 AS REVISED

Gregory C. Ak
CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY
DEPUTY COUNTY CLERK

Attachment II

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
INFORMATION TECHNOLOGY
SPENDING PLAN FOR ONE-TIME MHSA FUNDING
FY 2006-07

OBJECT CODE	DESCRIPTION							AMOUNT
1002	**SALARIES & EMPLOYEE BENEFITS**							
	ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS	SALARY RATE	SALARY & EMPLOYEE BENEFIT PRORATED 10 MONTHS	
	02216A	SENIOR TYPIST-CLERK	1	1.000	12	3,013.55	36,217.00	
	00889A	ADMINISTRATIVE ASSISTANT III	1	1.000	12	4,832.00	58,070.00	
	02593A	INFORMATION SYSTEMS COORDINATOR	1	1.000	12	6,608.45	79,418.00	
	02593A	INFORMATION SYSTEMS COORDINATOR	1	1.000	12	6,608.45	79,418.00	
	02593A	INFORMATION SYSTEMS COORDINATOR	1	1.000	12	6,608.45	79,418.00	
	02569A	INFORMATION SYSTEMS SPECIALIST I	1	1.000	12	8,731.00	104,928.00	
		TOTAL S&EB	6	6.000	72			$437,469
	SERVICES & SUPPLIES							
3717	Legal Services						125,000	
3782	Personnel Services						200,000	
3904	ITS - Contract Services						440,000	
3971	Computers						344,131	
3975	Telecom Software						100,000	
3983	Computers, Mainframe Application S/W						100,000	
3995	IT Training						50,000	
3996	IT Consulting Services						870,000	
	Total S & S							$2,229,131
6038	**FIXED ASSETS** - Biztalk Integration Servers (2)							100,000
	GRAND TOTAL FOR FY 2006-2007							**$ 2,766,600**

ATTACHMENT III

Los Angeles County Chief Administrative Office

Grant Management Statement for Grants $100,000 or More

Department: Mental Health

Grant Project Title and Description:

MHSA one-time funding for an Information Technology Project - MHSA one-time funding for the purpose of developing a technical infrastructure that will improve the delivery of community services and support as described in the Mental Health Services Act (MHSA) Community Services and Support Plan. These improvements will facilitate better-coordinated care and appropriate services from geographically dispersed providers. The requested items are required to provide the following IT support for the MHSA implementation: development of Data Warehouse and implementation of data standards; analysis for the selection and implementation of a new integrated clinical system; development and reporting of project budget; interpretation of MHSA guidelines and rules with regards to IT expenditures and plans; and clerical support.

Funding Agency:	Program (Fed. Grant #/State Bill or Code #)	Grant Acceptance Deadline
California State Department of Mental Health (SDMH)	Proposition 63, Mental Health Services Act (MHSA) One-Time Funding.	Acceptance upon Board Approval.

Total Amount of Grant Funding: $3,177,000 one-time only	**County Match: N/A**	
Grant Period: FY 2006-07 through FY 2007-08	**Begin Date: 07/01/06**	**End Date: 06/30/08**
Number of Personnel Hired Under This Grant: 6	**Full Time: FTE = 6**	**Part Time: N/A**

Obligations Imposed on the County When the Grant Expires

Will all personnel hired for this program be informed this is a grant-funded program?	Yes__	No_X_
Will all personnel hired for this program be placed on temporary ("N") items?	Yes__	No_X_
Is the County obligated to continue this program after the grant expires?	Yes__	No_X_
If the County is not obligated to continue this program after the grant expires, the Department will:		
a.) Absorb the program cost without reducing other services	Yes__	No_X_
b.) Identify other revenue sources (describe below) The Department will explore all sources of potential or new funding if there are no existing funds available.	Yes__	No_X_
c.) Eliminate or reduce, as appropriate, positions/program costs funded by the grant.	Yes_X_	No__

Impact of additional personnel on existing space:

No impact. Positions to be housed in existing space/facilities.

Other requirements not mentioned above: None

Department Head Signature_____

Date:_____

1600 9th Street, Sacramento, CA 95814
(916) 654-3551

June 29, 2006

Marvin J. Southard, DSW, Director
Los Angeles County Department of Mental Health
550 S. Vermont, 12th Floor
Los Angeles, CA 90020

Dear Dr. Southard:

This letter constitutes the Department of Mental Health's (DMH) notice of Information Technology (IT) project funding for the Mental Health Services Act (MHSA). For MHSA funding categorization purposes, your Integrated Behavioral Health Information System (IBHIS) project is considered an Electronic Health Record (EHR) system project. The amount of funding is based on your county's MHSA CSS Other One-Time Funding Request for an Information Technology Project. From this request, we understand that this MHSA funding will be used to begin the creation of a technical infrastructure that will improve the delivery of community services and supports (CSS) as described in your CSS plan. These improvements will facilitate better-coordinated care and appropriate services from a range of geographically dispersed providers. Specifically, this funding will be used to:

1) Develop the requirements specification and Request for Proposal (RFP) for the IBHIS project
2) Develop an EHR vendor contract and EHR implementation plan
3) Develop a data warehouse restructuring plan for expanded data integration and decision support
4) Implement a computer system interface application (BizTalk) and workflow software (Captaris)
5) Develop IT system changes as required for implementing MHSA CSS programs and for compliance with state reporting
6) Procure clinic workstations

DMH is working with the Substance Abuse and Mental Health Services Administration (SAMHSA) and Health Level 7 (HL7) to define national standards for the behavioral health component of EHR systems. These EHR standards will be phased-in over several years, allowing counties' systems to adapt as the standards evolve and become nationally uniform. County EHR implementation timelines should be structured to leverage the standards setting process. Over the next year, DMH will work with county staff and other MHSA stakeholders to create the first set of statewide standards for EHR systems. In the fall of 2006, DMH expects to provide the request procedures for additional MHSA funding to support counties' IT implementation efforts to achieve these minimum EHR standards. The continued distribution of your MHSA CSS Other One-Time Funding for this project and the approval of any new funding requests for IT projects are contingent upon the success of

your county's IT implementations and continued efforts to meet the minimum statewide EHR standards. It is important to note that this current funding approval does not necessarily imply future IT funding will be approved.

DMH requires counties to submit a quarterly project status report for each of the projects funded by the MHSA. The project status report template is attached and your first report will be due October 31, 2006. This reporting must continue through your project's implementation and acceptance period. Subsequent reports will be due 30 days from the end of the quarter. A status report sample and blank template are also available from the DMH web site at: www.dmh.ca.gov/MHSA. For project identification, please note the following project ID number and title on your status report: "LA-01"; "Integrated Behavioral Health Information System (IBHIS)".

The following funding schedule describes your IT project milestones, dates and funding distribution amounts. Funding will be distributed on a quarterly basis 30 days prior to the beginning of the quarter.

MHSA CSS Other One-Time Funding for IT Projects Funding Schedule		
Fiscal Year 06/07: $691,650 per quarter		**$2,766,600**
1. Setup and configure Biztalk and Captaris	September 2006	$300,000
2. Implement CSI DIG changes and MHSA Full Service Partner outcome measures transaction (XML) with the CA DMH Data Collection and Reporting (DCR) system using Biztalk	November 2006	$340,000
3. Draft electronic health record (EHR) requirements	December 2006	$602,000
4. Create EHR requirements	January 2007	
5. Create EHR vendor RFP	March 2007	
6. Develop data warehouse restructuring plan for expanded data integration and decision support	March 2007	$160,000
7. Host EHR Bidders Conference	April 2007	$385,600
8. Create EHR Vendor Proposal Evaluation	May 2007	
9. Select EHR Vendor	June 2007	
10. Purchase Clinic Workstations (Phase I)	June 2007	$244,000
11. Obtain Legal Counsel Approval of EHR Contract	June 2007	$125,000
12. Obtain County Board Approval for the EHR Vendor Contract	June 2007	$150,000
13. Create EHR System Implementation Plan	June 2007	
14. Perform MHSA implementation related analysis and process redesign required before IBHIS completion	Ongoing	$200,000

15. Provide Desktop Support to MHSA implementation staff	Ongoing	$200,000
16. Create and submit quarterly Independent Project Status Reports on IBHIS	Ongoing	$60,000
Fiscal Year 07/08: $102,600 per quarter		**$410,400**
17. Complete Initial Data Warehouse Reports	October 2007	$30,000
18. Purchase Clinic Workstations (Phase II)	May 2008	$256,000
19. Perform MHSA implementation related analysis and process redesign required before IBHIS completion	Ongoing	$104,400
20. Create and submit quarterly Independent Project Status Reports on IBHIS	Ongoing	$20,000

If you have questions, please contact Gary Renslo, Chief Information Officer, at 916-653-3882. You may also contact Dev Garg, IT Funding Request Coordinator, at 916-654-2149. We look forward to an effective partnership with your project team to advance IT systems in your county and statewide.

Sincerely,

GARY RENSLO,
Chief Information Officer

Attachment

cc: Jennifer Clancy, Mental Health Services Oversight and Accountability Commission
Ann Arneill-Py, California Mental Health Planning Council
Stephanie Oprendek, Chief, Performance Outcome and Quality Improvement
Rebecca Kirby, Chief, County Operations North/Bay
John Lessley, Chief, County Operations South/Central
Robin Mandella, Local Program Financial Support
Harriet Kiyan, Chief, CA DMH Fiscal Systems
Marcello Acob, Chief, CA DMH Accounting
Robert Greenless, Chief Information Officer, LA DMH