

COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH

FACT SHEET

**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)**

REQUEST

Authorize the acceptance of Mental Health Services Act (MHSA) one-time funding from the California State Department of Mental Health (SDMH) (see Attachment I) 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 of Mental Health's (DMH) Community Services and Supports (CSS) Plan. MHSA funds to be received from SDMH for FY 2006-2007 will be allocated as detailed in the Spending Plan (see Attachment II).

Approve the Request for Appropriation Adjustment as follows: Salaries and Employee Benefits (S&EB) of \$437,000; Services and 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 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 CSS Plan.

Authorize DMH to fill six (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 the County Code and subject to allocation by the Chief Administrative Office. Continued funding for these items will be included in the MHSA IT Plan, which we plan to submit to SDMH in the Fall of 2006 and incorporate in the DMH 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 Attachment III.

PURPOSE/JUSTIFICATION

Board approval of the recommended actions will allow DMH to accept and receive MHSA funding from the SDMH 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.

The improvements will facilitate better coordinated care and appropriate services from geographically dispersed providers.

BACKGROUND

The DMH 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 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 service 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, these 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 mental health 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

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Acceptance of MHSA One-Time Funding for IT Project
Page 3

the approval of any new funding requests for IT projects are contingent upon the successful execution of the work associated with this authorization request.

The Chief Administrative Office and Chief Information Office have reviewed the proposed actions and concur with the recommended actions.

RG:RK:DM:ds

Attachments (3)

Fact Sheet – MHSA IT Proj FY 2006-07



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

Marvin J. Southard, DSW, Director
 June 29, 2006

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.

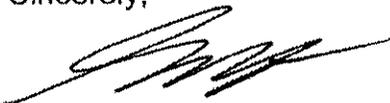
MHSA CSS Other One-Time Funding for IT Projects Funding Schedule		
Fiscal Year 06/07: \$691,650 per quarter		\$2,766,600
1. Setup and configure Biztalk and Captaris	September 2006	\$300,000
2. Implement CSI DIG changes and MHSA Full Service Partner outcome measures transaction (XML) with the CA DMH Data 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

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15. Provide Desktop Support to MHPA 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 MHPA 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 Opredek, 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 Kiyon, Chief, CA DMH Fiscal Systems
Marcello Acob, Chief, CA DMH Accounting
Robert Greenless, Chief Information Officer, LA DMH

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						\$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

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:

California State
Department of Mental
Health (SDMH)

Program (Fed. Grant #/State Bill or Code #)

Proposition 63, Mental Health Services
Act (MHSA) One-Time Funding.

Grant Acceptance Deadline

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 <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Will all personnel hired for this program be placed on temporary ("N") items?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Is the County obligated to continue this program after the grant expires?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
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 <input type="checkbox"/>	No <input checked="" type="checkbox"/>
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 <input type="checkbox"/>	No <input checked="" type="checkbox"/>
c.) Eliminate or reduce, as appropriate, positions/program costs funded by the grant.	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

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: _____

