County of Los Angeles
CHIEF EXECUTIVE OFFICE
713 KENNETH HAHN HALL OF ADMINISTRATION
LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
http://ceo.lacounty.gov

WILLIAM T FUJIOKA
Chief Executive Officer

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Third District

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Fifth District

September 11, 2007

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:

DEPARTMENT OF MENTAL HEALTH: APPROVAL OF REQUEST TO FILL 48 ORDINANCE/FULL-TIME EQUIVALENT POSITIONS FOR FISCAL YEAR 2007-08 (ALL SUPERVISORIAL DISTRICTS) (3 VOTES) CIO RECOMMENDATION: APPROVE (X)

IT IS RECOMMENDED THAT YOUR BOARD:

Authorize the Department of Mental Health (DMH) to fill forty-eight (48) ordinance/48 Full-Time Equivalent (FTEs) positions, as detailed in Attachment I, in excess of what is currently provided for in the DMH staffing ordinance, pursuant to Section 6.06.020 of the County Code and subject to allocation by the Chief Executive Office (CEO), and to expend funds for related services and supplies and fixed assets to facilitate DMH's efforts to initiate planning and implementation of the Information Technology Plan of the Mental Health Services Act (MHSA), at a total estimated cost for fiscal year (FY) 2007-08 of $12.5 million, fully funded by savings from MHSA Community Services and Support (CSS) Plan for FY 2006-07.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Board approval of the recommended action will allow DMH to initiate planning and development activities necessary to facilitate implementation of the Information Technology (IT) component of MHSA as well as to supplement previously approved IT

activities in support of existing and new MHSA programs prior to the release of State funding of the MHSA IT Plan.

DMH will use the funding to implement, manage, and report on major new programs funded through MHSA; to initiate activities necessary to implement an Integrated Behavioral Health Information System (IBHIS) that will provide comprehensive administrative and clinical functionality and will replace the existing claiming functionality of the legacy Mental Health Management Information System (MHMIS) and Integrated System (IS); and to develop and implement an MHSA IT Plan consistent with the State's Guidelines.

Specifically, approval of this action will allow DMH to:

- Prepare solicitation documents, implement and provide continuing support for the IBHIS that will replace the current MHMIS and IS with an electronic health record system that integrates clinical, administrative, billing and other patient information, consistent with State MHSA IT Guidelines;

- Select and implement a medical professionals credentialing system before the IBHIS is implemented so that it can feed the IBHIS;

- Develop and submit the MHSA IT Plan;

- Provide custom developed solutions for reporting MHSA required outcome measures for CSS until the IBHIS is in production use;

- Provide IT services required to establish new MHSA sites;

- Participate in the planning process for the Prevention and Early Intervention Plan and Workforce Education and Training Plan; and

- Provide IT support for the implementation of the Prevention and Early Intervention Plan and Workforce Education and Training Plan (including additional outcome measures reporting).

The requested staff and funding will supplement IT resources previously approved by your Board on October 17, 2006, and March 13, 2007. Those approvals, in the amounts of $3,177,000 and $885,000 respectively, provided one-time funding for six (6) FTEs, which have now been incorporated into the DMH Fiscal Year 2007-08 Adopted Budget, consultant services to provide technical analysis and support, and some small investments in enabling technology in support of the original CSS programs. However,

the MHSA CSS Plan has added approximately thirty (30) percent to the DMH demand for IT products and services such as new computers, configuration and installation of those computers, new applications, additional field-based information security needs, and analytical work to determine the appropriate solution to MHSA business problems and to report outcome based measures. Additional resources are thus necessary to provide sufficient support to the CSS programs as well as provide future support for additional MHSA Plans and to implement the MHSA IT Plan.

On November 3, 2006, SDMH issued a letter to the counties clarifying that, in order to support counties in their efforts to develop and implement fully integrated plans, counties are allowed to use unexpended CSS funds identified in their 3-year plans for the expenses of coordinating the remaining MHSA Plans, including IT, Capital Facilities, Education and Training, and CSS Innovation. DMH's planned expenditures to develop and implement the requested IT improvements fits the criteria for use of the unexpended funds.

Implementation of Strategic Plan Goals

The recommended Board action is consistent with the principles of the Countywide Strategic Plan Programmatic Goal No. 7, "Health and Mental Health," by establishing 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 and its contracted provider.

The recommended Board action is consistent with the County's Chief Information Office Goals No. 1, 2 and 3 by allowing DMH to conduct County business electronically, provide secured access to electronic applications and utilize enterprise solutions to meet common needs.

The recommended Board action is consistent with DMH Business Goals No. 1, 4 and 5 and DMH IT Strategies Nos. 8 and 9 by facilitating appropriate provider access to client information and clinical functionality regardless of the location of the provider or the client, 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.

Implementation of the system is expected to be accomplished over the next two fiscal years, with a total estimated cost for implementation of approximately $23 million. The estimated cost for FY 2007-08 is $12.5 million, including $3,697,300 for Salaries and

Employee Benefits (S&EB) to fund forty eight (48) new positions for nine months; $1,380,000 for Fixed Assets to purchase servers and on-line storage for the IBHIS and IBHIS-related systems; and $7,422,700 for Services and Supplies (S&S) for the purchase of IBHIS-related consulting and contract services to begin implementation, computers, software licenses, and miscellaneous staff related costs, as detailed in Attachment II.

The estimated cost for FY 2008-09 is estimated at $10.5 million, including approximately $5 million for full year funding of the 48 positions and $5.5 million for the remaining consulting services, software licenses and miscellaneous staff-related costs. Beginning in FY 2009-10, DMH anticipates that the annual ongoing maintenance costs, including staffing, software and hardware licenses, ISD support, space and other staff-related services and supplies, will be between $5.6 million to $6 million per year based on current salaries and employee benefits and current rates for services and supplies. These costs may be offset in part from savings associated with discontinuation of the IS and MHMIS systems.

The FY 2007-08 costs will be fully funded by savings from the Fiscal Year 2006-07 MHSA CSS Plan that resulted in delays in implementation of certain plan components and staff vacancies. The appropriation for these costs will be included in Fiscal Year 2007-08 Supplemental Budget resolution, anticipated to be submitted to your Board for approval in September 2007, if your Board approves the recommended action.

Funding for the remaining implementation costs and for the ongoing costs for future fiscal years will be included in the MHSA IT Plan, which DMH plans to submit to the California Department of Mental Health (SDMH) later this fiscal year after the State releases its final IT guidelines. Currently, the Statewide estimate for funding of the MHSA IT and Capital Facilities components is estimated at $597 million (covering FYs 2004-05 through 2008-09), of which approximately one-third, or $200 million, should be available to Los Angeles County to support both the IT Plan and the Capital Facilities Plan.

In the event the MHSA IT Plan approval is delayed or does not provide adequate funding, and no other funding source can be identified, DMH will defer other IT activities or identify other curtailments to offset the costs.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The MHSA CSS Plan is a conceptual framework designed to create a culturally competent mental health system that promotes recovery and wellness services 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 on February 14, 2006, and by your Board on May 9, 2006. 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.

SDMH is working with the Substance Abuse and Mental Health Services Administration (SAMSA) and Health Level 7 (HL7) to define national standards for behavioral health systems. These standards will be phased-in over several years, allowing the County systems to adapt as the standards evolve and become nationally uniform. Based on this work, SDMH is expected to finalize the IT Plan guidelines no later than this fall which is anticipated to result in distribution of significant IT funding to DMH and its contract provider community. DMH has provided comments to the State on the draft IT Plan guidelines.

Upon finalization of the SDMH guidelines, DMH will develop and submit its IT Plan for SDMH approval. Based on the final guidelines, DMH will also finalize solicitation documents and engage in the appropriate proposal process to select a vendor for provision of the IBHIS. The final award of a contract and implementation of the IBHIS will require further action by your Board. DMH anticipates that the contract will be brought to your Board for approval in the Spring of 2008. After the award of the contract, it is anticipated that the first site would be operational in approximately one year (Spring 2009) and that the roll-out to all sites would be accomplished by Spring 2010. Staff currently supporting the IS and MHMIS would be migrated to provide the required support for IBHIS as the systems are transitioned.

CEO Classification/Compensation will continue to work with DMH to finalize allocation levels for the requested positions. The CIO has reviewed and approved the recommended action.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of this request will facilitate a significant transformation of clinical services delivery consistent with MHSA through the implementation of the IBHIS, as well as support the delivery of other IT functionality and services necessary for the timely implementation of all MHSA programs.

CONCLUSION

The Department of Mental Health requests one (1) copy of the adopted Board action. It is requested that the Executive Officer, Board of Supervisors, notify the Department of Mental Health, Contracts Development and Administration Division, at (213) 738-4684 when this document is available.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

Reviewed by:

Jon W. Fullinwider
Chief Information Officer

WTF:SRH:SAS
DRJ:DS:bjs

Attachments (3)

c: County Counsel
Chief Information Officer
Director, Department of Mental Health
Chairperson, Mental Health Commission

091107_DMH_48 Positions

CIO ANALYSIS

AUTHORIZATION TO FILL 48 ORDINANCE/FULL-TIME EQUIVALENT POSITIONS FOR THE DEPARTMENT OF MENTAL HEALTH (DMH) FISCAL YEAR 2007-08, PURCHASE FIXED ASSETS SERVICES AND SUPPLIES, AND MISCELLANEOUS STAFF-RELATED COSTS (3 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 action is 100% subvented through Mental Health Service Act (MHSA) unused 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:

DMH is requesting your Board's approval to authorize the Department to fill 48 ordinance/48 Full-Time Equivalent positions, in excess of what is provided for in the DMH staffing ordinance, purchase Fixed Assets (network servers and storage), Services and Supplies (consulting and contract services, computers, software licenses, and miscellaneous staff-related costs, including office space). The Services and Supplies will be in support of the 48 new items and the implementation of the Integrated Behavioral Health Information System (IBHIS).

Background:

Your Board's approval of the recommended action will assist DMH in supporting the Countywide Strategic Plan, the CIO's goals and the Department's IT Strategies. The MHSA Community Services and Support (CSS) Plan has added approximately 30% to the workload demand for IT services and tools in the Department. The current Chief Information Office Bureau (CIOB) budget, including MHSA one-time funds, totals 1.86% of the total DMH budget. This additional funding for 2007-08 raises the IT budget to 2.76% of the total DMH budget.

Project Justification/Benefits:

Board approval of the recommended action will provide DMH the ability to deliver IT services and tools in support of its Mission and assist in the implementation of MHSA services. Some of these services and tools include: maintaining hardware and software for new applications, supporting Electronic Data Interchange (EDI) for contract provider billing, implementing and supporting the DMH data warehouse, enforcing project management standards and methods, and developing web-based applications. These MHSA funds will also be used to implement the planned IBHIS that will provide comprehensive administrative and clinical functionality, and will replace the legacy Mental Health Management Information Systems (MHMIS) and Integrated System (IS).

Project Metrics:

The key metrics will be the DMH's CIOB's ability to support its mission, the implementation of MHSA services, and the timely delivery of the IBHIS.

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

If your Board opts not to authorize DMH to fill these 48 positions, it will severely hamper the Department's efforts to implement the IT components of the CSS Plan.

Alternatives Considered:

None.

Project Risks:

None.

Risk Mitigation Measures:

None.

Financial Analysis:

There is no increase in net County cost. For FY 2007-08, this action is funded by MHSA unused funding for a total cost of $12,500,000. Budget for these items will be included in the FY 2007-08 Supplemental Budget process since this funding has not yet been included in DMH's 2007-08 Adopted Budget. Funding for future years will be allocated from MHSA funding provided when the MHSA IT Plan is approved. Planned expenditures for FY 2007-08 include:

Salary and Employee Benefits	$3,697,300
Fixed Assets	$1,380,000
Services and Supplies	$7,422,700
Total	$12,500,000

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 action.

CIO APPROVAL

Date Received: July 16, 2007

Prepared by: Henry Balta

Date: July 16, 2007

Approved:

Date: 7/16/2007

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
INFORMATION TECHNOLOGY STAFFING SCHEDULE

SERVICE AREA/BUREAU: Chief Information Office

LINE NO.	ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's
1	00888A	ADMINISTRATIVE ASSISTANT II	1	1.00
2	02569A	INFORMATION TECHNOLOGY SPECIALIST I	7	7.00
3	02526A	PRINCIPAL APPLICATION DEVELOPER	7	7.00
4	02591A	INFORMATION SYSTEMS ANALYST II	6	6.00
5	02096A	SECRETARY III	2	2.00
6	02593A	SENIOR INFORMATION SYSTEMS ANALYST	5	5.00
7	02590A	INFORMATION SYSTEMS ANALYST I	0	0.00
8	04715A	CHIEF, CIOB (Placeholder for S12 Level Chief)	2	2.00
9	02102A	SENIOR SECRETARY III	3	3.00
10	02595A	INFORMATION SYSTEMS SUPERVISOR I	1	1.00
11	02551A	SENIOR OPERATING SYSTEMS ANALYST	3	3.00
12	02547A	SENIOR INFORMATION TECHNOLOGY SUPPORT ANALYST	1	1.00
13	02545A	INFORMATION TECHNICAL SUPPORT ANALYST I	4	4.00
14	02546A	INFORMATION TECHNICAL SUPPORT ANALYST II	4	4.00
15	02596A	INFORMATION SYSTEMS SUPERVISOR II	1	1.00
16	02550A	OPERATING SYSTEMS ANALYST	1	1.00
		TOTAL NEW POSITIONS	48	48.00

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
INFORMATION TECHNOLOGY SPENDING PLAN FOR
FY 2007-08

OBJECT CODE	DESCRIPTION	AMOUNT	
1002	**SALARIES & EMPLOYEE BENEFITS**		$3,697,300
	SERVICES & SUPPLIES		
2076	County Telephone	32,400	
2083	Telecommunications (Cell Phones and Pagers)	25,725	
3717	Legal Counsel	75,000	
3940	Office Supplies	12,150	
3971	Computers (New MHSA Staff)	81,000	
3972	Local Printers (New MHSA Staff)	43,200	
3995	IT Training	181,000	
3996	IT Consulting	1,000,000	
3997	IT Application Development	1,150,000	
3998	IT Application Maintenance	784,227	
4005	ISD Midrange/Departmental Operations	1,090,023	
4020	Departmental Computer Software	2,550,400	
4422	Building Rentals	364,500	
4612	Training	22,050	
5092	Milage	7,350	
5110	Travel	3,675	
	Total S & S		7,422,700
6038	**FIXED ASSETS (Application and Storage Servers)**		1,380,000
	GRAND TOTAL FOR FY 2007-2008		**$12,500,000**