

**LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT - CAPITAL FACILITIES/TECHNOLOGICAL NEEDS (CFTN)
 FY 2020-21 MHSA THREE YEAR PLAN UPDATES**

Obj Code	Description	IT P Admin	EHR Strategy: IBHIS	Consumer/Family Access to Computing Resources	Healthcare Enterprise Analytics (Data Warehouse Redesign)	DMH Resource Search/Performance Dashboards	Hybrid Integration Platform	Digital Workplace: Wifi at Clinics	Capital Facilities	CFTN Total
Service and Supplies										
2085	ISD Data Communication	-	-	-	-	-	-	1,279,258	-	1,279,258
3580	Consultation	409,650	-	-	-	-	-	-	-	409,650
3606	OCD - County Library Services	-	-	263,000	-	-	-	-	-	263,000
3971	Computers	-	-	100,000	-	-	-	-	-	100,000
3995	IT Training	-	-	-	215,000	-	-	-	-	215,000
3996	IT Consulting Services	-	1,377,288	-	62,000	600,000	-	-	-	2,039,288
3999	IT-Outsource Svcs	-	-	-	160,000	-	500,000	-	-	660,000
4020	Software	90,350	-	-	63,000	700,000	-	-	-	853,350
	Total S&S	\$ 500,000	\$ 1,377,288	\$ 363,000	\$ 500,000	\$ 1,300,000	\$ 500,000	\$ 1,279,258	\$ -	\$ 5,819,546
Capital Assets										
6034	Telecommunications Equipment	-	-	-	-	-	-	200,000	-	200,000
	Total Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Capital Facilities Projects										
	MLK Child & Family Wellbeing Center	-	-	-	-	-	-	-	1,224,000	1,224,000
	Olive View Campus -Urgent Care Center	-	-	-	-	-	-	-	10,465,000	10,465,000
	Olive View Campus -Mental Health Wellness Center	-	-	-	-	-	-	-	10,544,000	10,544,000
	High Desert Campus -Urgent Care Cent	-	-	-	-	-	-	-	6,622,000	6,622,000
	Total Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,855,000	\$ 28,855,000
	Total Appropriation	\$ 500,000	\$ 1,377,288	\$ 363,000	\$ 500,000	\$ 1,300,000	\$ 500,000	\$ 1,479,258	\$ 28,855,000	\$ 34,874,546
Revenues										
9911	Operating Transfer In - MHSA	500,000	1,377,288	363,000	500,000	1,300,000	500,000	1,479,258	28,855,000	34,874,546
	Total Revenue	\$ 500,000	\$ 1,377,288	\$ 363,000	\$ 500,000	\$ 1,300,000	\$ 500,000	\$ 1,479,258	\$ 28,855,000	\$ 34,874,546