

# Proposed Amendments to FY18-19 MHSA Annual Plan Update

Sharon Ishikawa

Dawn Smith

Linda Molina



## Youth Core Services - STRTP

### Program

- Serves children and non-minor dependents with greatest behavioral health needs in a trauma-informed residential setting, per DHCS

### Request

- Anticipated contracts w/ 8 providers (22 facilities, ~180 beds)
- Average annual cost per bed = ~\$53,000

### Requested Funding

- **FY 18/19:** add \$3 million to existing budget from unspent CSS FY 2017/18 funds
- **Subsequent FYs:** \$5,000,000 annually

## CSU Transfer to CFTN

### Program

- Contracted CSUs to serve OC residents ages 13 and older who are in need of crisis stabilization services

### Request

- Transfer approved CSU funds to CF component to cover development costs considered to be “capital expenses” (and not covered in CSS)

### Requested Funding

- **FY 18/19:** one-time transfer of CSU funds (not to exceed \$850k to Capital Facilities)

## CSS Transfer to CFTN (EHR)

### Data Analytics & Business Intelligence

- Increased data consolidation needs in EDW, requiring master data management solution
- Increased costs of data processing and visualization solutions

### Inter-operability

- Increased scope of work to include:
  - data integration w/ contracted providers, HIE
  - presentation of external data in EHR

### Requested Funding

- **FY 18/19:** one-time addition of up to \$2,393,400 from unspent CSS FY 17/18 funds
- **Total 18/19 budget:** \$12,013,733