



**Mental Health Services Act
Capital Facilities and Technological Needs
Summary
March 17, 2010**

OVERVIEW: GOVERNING STATUTES

Pursuant to Welfare and Institutions Code (WIC) Section 5892(1)(2), a portion of Mental Health Services Act (MHSA) monies have been set aside for Capital Facilities and Technological Needs (CFTN) to fund community based facilities which support integrated service experiences that are culturally and linguistically appropriate, including the development of a variety of technology uses and strategies to expand opportunities to clients, their families and underserved groups. Beginning with Fiscal Year (FY) 2008/2009, counties may use a portion of their MHSA Community Services and Supports (CSS) monies to augment CFTN dollars provided that the total amount requested does not exceed 20 percent of the average amount of funds allocated to the county for the previous five years (WIC Section 5892(b)). CFTN projects must be completed within ten years or monies revert back to the MHSA fund.¹

DEFINITION: CAPITAL FACILITES

A “Capital Facility” is a building secured to a foundation which is permanently affixed to the ground and used for the delivery of MHSA services to individuals with mental illness and their families or for administrative offices. Capital Facility funds may be used by the county to acquire, develop or renovate such buildings or to purchase land in anticipation of acquiring/constructing a building. The expenditure must result in a capital asset which increases the County Department of Mental Health’s infrastructure on a permanent basis (i.e., acquisition of buildings rather than rental or leased buildings) and must result in an expansion of the capacity/access of existing services or the provision of new services. Funds may also be used to support an increase in peer-support and consumer-run facilities, development of community-based, less restrictive settings that will reduce the need for incarceration. Monies may also be utilized to renovate buildings that are privately owned if the building is dedicated and used to provide MHSA services.²

Capital Facility funds may be used to:

- Acquire and build upon land that will be county-owned
- Acquire building that will be county-owned
- Construct building that will be county-owned
- Renovate buildings that are county-owned

¹ Department of Mental Health (DMH): Information Notice 08-02 (Enclosure 1, 2 and 3)

² DMH: Information Note 08-02 (Enclosure2)

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- Establish a capitalized repair/replacement reserve for buildings acquired or constructed with Capital Facilities funds and/or personnel cost directly associated with a Capital Facilities Project, i.e., a project manager

DEFINITION: TECHNOLOGICAL NEEDS

“Technology Needs” are defined as projects that demonstrate an ability to serve and support the MHSA objectives of modernization/transformation within the framework of an Integrated Information Systems Infrastructure that is cost effective and efficient by making improvements to data processing and communications. The technology solution must have the potential to significantly improve the quality of care and health outcomes by providing accurate and current information about the client’s mental health history to the service provider, the client and his/her family when appropriate.³ The goals of MHSA will be achieved as counties assess their current state of technological readiness and develop and implement “roadmaps” for technological improvements over time. The “roadmap” will define the plan, schedule and approach to achieving the integrated information system.⁴ Counties may work together to submit a comprehensive multi-county project proposals using shared resources and with the appropriate level of detail comparable to the level of project scope and funding.

Technology projects must be crafted within the context of the following two goals:

1. Increase Client and Family Empowerment and engagement by providing the tools for secure client and family access to health information that is culturally and linguistically competent within a wide variety of public and private settings.
2. Modernize and transform clinical and administrative information systems to ensure quality of care, parity, operational efficiency and cost effectiveness.

Examples of technology projects include:

- Electronic Health Record (HER) Systems Projects
 - Infrastructure, Security, Privacy
 - Practice Management
 - Clinical Data Management
 - Computerized Provider Order Entry
 - Full HER with Interoperability Components (i.e., standard data exchanges with other counties, contract providers, labs, pharmacies)
- Client and Family Empowerment Projects
 - Client/Family Access to Computing Resources Projects
 - Personal Health Record (PHR) Systems Projects
 - Online Information Resource Projects (expansion / leveraging information sharing services)

³ DMH: Information Notice 08-02 (Enclosure 3)

⁴ DMH: Information Notice -08-02 (Enclosure 2)

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- Other Technological Needs Projects that Support MHSA Operations
 - Telemedicine and other rural/underserved service access methods
 - Pilot Projects to monitor new programs and service outcome improvements
 - Data Warehousing Projects / Decision Support
 - Other

SUMMARY

Table 1 depicts a snapshot of CFTN projects and expenditures based on the information that was gleaned from the following three source documents: 1) Summary Comparison Mental Health Services Act Funds Committed/Distributed/Undistributed (January 28, 2010); 2) Capital Facilities/Technological Needs Projects (Tuesday, February 16, 2010); and, 3) County Planning Estimates and Approved Amounts (March 4, 2010).

There are a total of 27 counties that have implemented and funded CFTN projects throughout California. Counties that have only implemented Capital Facilities projects are highlighted in blue; counties only implementing Technological projects are highlighted in orange; and, counties with both Capital and Technological projects are highlighted in green. The following is a sample of the different projects that counties have implemented:

- Orange County – Capital Investment: Crisis/Residential/Wellness/Education and Training Center
- Merced County – Capital Investment: Acquisition of an existing structure for mental health services
- San Francisco County – Capital Investment: Renovation of a Dual-Diagnosis Treatment Center
- Sonoma County – Capital Investment: Renovation of a facility to serve Children/TAY/Homeless
- Tuolumne County – Capital Investment: Renovation and integration of a Crisis Access and Behavioral Health Programs into one facility
- Butte County – Technology Investment: Electronic Health Record Infrastructure (fixed/network/mobile)
- Fresno County – Technology Investment: Integrated Mental Health Information System and Telemedicine Technology
- Kern County – Technology Investment: Network Infrastructure Modernization and Consumer/Family Computer Facilities
- Los Angeles – Technology Investment: Integrated Behavioral Health Information System and Data Warehouse Redesign
- Trinity County – Technology Investment: Electronic Health Record implementation and Telemedicine Upgrade

Table 1
MHSA Capital Facilities and Technological Needs: Planning Estimates and Expenditures
2007/08 and 2008/09*

County / City	07/08 Capital / Technology Planning Estimates	08/09 Capital / Technology Planning Estimates	CSS Discretionary Transfers	Total Capital / Technology Allocation	07/08 / 08/09 Capital Expenditures	07/08 / 08/09 Technology Expenditures	Remaining Capital / Technology Resources
Alameda	\$12,327,100	\$3,873,200		\$16,200,300			\$16,200,300
Alpine	\$600,000	\$188,500		\$788,500			\$788,500
Amador	\$600,000	\$188,500		\$788,500			\$788,500
Butte	\$1,849,700	\$581,200		\$2,430,900		\$1,688,839	\$742,061
Calaveras	\$600,000	\$188,500		\$788,500		\$380,000	\$408,500
Colusa	\$600,000	\$188,500		\$788,500		\$462,941	\$325,559
Contra Costa	\$7,778,300	\$2,443,900		\$10,222,200	\$200,000		\$10,022,200
Del Norte	\$600,000	\$188,500		788500			\$788,500
El Dorado	\$1,235,800	\$388,300		1624100			\$1,624,100
Fresno	\$8,406,100	\$2,641,200		\$11,047,300	\$357,100	\$2,667,751	\$8,022,449
Glenn	\$600,000	\$188,500		\$788,500	\$36,500	\$428,000	\$324,000
Humboldt	\$1,068,100	\$335,600		\$1,403,700		\$1,403,700	\$0
Imperial	\$1,568,900	\$492,900		2061800			\$2,061,800
Inyo	\$600,000	\$188,500		788500			\$788,500
Kern	\$7,165,600	\$2,251,400		\$9,417,000		\$3,410,944	\$6,006,056
Kings	\$1,254,300	\$394,100		\$1,648,400			\$1,648,400
Lake	\$600,000	\$188,500		\$788,500	\$275,000		\$513,500
Lassen	\$600,000	\$188,500		788500			\$788,500
Los Angeles	\$99,684,800	\$33,479,200	\$2,157,000	\$135,321,000		\$26,540,401	\$108,780,599
Madera	\$1,367,200	\$429,600		\$1,796,800			\$1,796,800
Marin	\$1,893,900	\$595,100		\$2,489,000			\$2,489,000
Mariposa	\$600,000	\$188,500		\$788,500	\$758,500		\$30,000
Mendocino	\$704,500	\$221,400		\$925,900			\$925,900
Merced	\$2,385,600	\$749,600		\$3,135,200	\$887,738	\$1,842,372	\$405,090
Modoc	\$600,000	\$188,500		\$788,500			\$788,500
Mono	\$600,000	\$188,500	\$61,637	\$850,137	\$669,747	\$180,390	\$0
Monterey	\$3,882,200	\$1,219,800		\$5,102,000	\$2,909,807	\$2,192,193	\$0
Napa	\$1,031,000	\$323,900		\$1,354,900			\$1,354,900
Nevada	\$745,100	\$234,100		\$979,200	\$257,226	\$721,944	\$30
Orange	\$28,308,300	\$8,894,500		\$37,202,800	\$18,300,125	\$3,343,000	\$15,559,675
Placer	\$2,276,500	\$715,300		\$2,991,800		\$1,048,798	\$1,943,002
Plumas	\$600,000	\$188,500		\$788,500			\$788,500
Riverside	\$18,358,100	\$5,768,100		\$24,126,200	\$1,300,000	\$4,500,000	\$18,326,200
Sacramento	\$11,242,700	\$4,174,871	\$642,371	\$16,059,942		\$875,000	\$15,184,942
San Benito	\$600,000	\$188,500		\$788,500			\$788,500
San Bernardino	\$18,162,500	\$5,706,700		\$23,869,200	\$8,921,642	\$13,128,060	\$1,819,498
San Diego	\$28,417,800	\$8,928,900		\$37,346,700			\$37,346,700
San Francisco	\$6,313,100	\$1,983,600		\$8,296,700	\$4,148,350		\$4,148,350
San Joaquin	\$5,673,500	\$1,782,600		\$7,456,100			\$7,456,100
San Luis Obispo	\$2,168,000	\$1,126,675	\$445,475	\$3,740,150		\$1,210,000	\$2,530,150
San Mateo	\$5,539,300	\$1,740,400		\$7,279,700		\$5,286,976	\$1,992,724
Santa Barbara	\$3,830,200	\$1,203,400		\$5,033,600			\$5,033,600
Santa Clara	\$16,205,300	\$5,091,700		\$21,297,000			\$21,297,000
Santa Cruz	\$2,394,000	\$752,200		\$3,146,200			\$3,146,200
Shasta	\$1,501,000	\$471,600		\$1,972,600			\$1,972,600
Sierra	\$600,000	\$188,500		\$788,500			\$788,500
Siskiyou	\$600,000	\$188,500		\$788,500			\$788,500
Solano	\$3,417,500	\$1,073,800		\$4,491,300		\$557,000	\$3,934,300
Sonoma	\$3,741,900	\$1,175,700		\$4,917,600	\$597,239		\$4,320,361
Stanislaus	\$4,327,200	\$1,359,600		\$5,686,800			\$5,686,800
Sutter/Yuba	\$1,343,200	\$422,100		\$1,765,300			\$1,765,300
Tehama	\$600,000	\$188,500		\$788,500			\$788,500
Trinity	\$600,000	\$188,500		\$788,500	\$373,000	\$415,000	\$500
Tulare	\$4,060,300	\$1,775,700		\$5,836,000			\$5,836,000
Tuolumne	\$600,000	\$188,500		\$788,500	\$416,453		\$372,047
Ventura	\$7,091,300	\$4,174,700	\$1,946,600	\$13,212,600		\$5,105,873	\$8,106,727
Yolo	\$1,730,800	\$543,800		\$2,274,600			\$2,274,600
Yuba							\$0
City of Berkeley	\$1,089,700	\$342,400		\$1,432,100			\$1,432,100
Tri-City	\$2,059,600	\$647,100		\$2,706,700			\$2,706,700
Total	\$345,000,000	\$114,091,446		\$464,344,529			\$346,546,920

*Highlighted rows denote counties with approved Capital and/or Technology Plans

Colors: Capital Expenditures (●); Technology Expenditures (●); Capital + Technology Expenditures (●)