# Proposed Amendments
to FY18-19 MHSA Annual Plan Update

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## Youth Core Services - STRTP

<table>
<thead>
<tr>
<th>Program</th>
<th>Serves children and non-minor dependents with greatest behavioral health needs in a trauma-informed residential setting, per DHCS</th>
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| 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

**Interoperability**
- 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