

Capital Facilities Technology Needs FY18-19 Requested Budget

CFTN PROGRAMS		FY 17-18 Approved MHSA/CFTN BUDGET PER THREE-YEAR PLAN	FY 18-19 Approved MHSA/CFTN BUDGET PER THREE-YEAR PLAN	Proposed Changes to FY 18-19 MHSA/CFTN BUDGET	Requested FY 18-19 MHSA/CFTN BUDGET	Notes
Row	Project					
CAPITAL FACILITIES PROJECTS						
1	Co-Located Services Facility	\$0	\$9,000,000	\$0	\$9,000,000	Previously approved dollars transferred from CSS to CF for purchase of facility for Co-Located Services. May be used in FY 17/18 if site becomes available for purchase.
2	Youth Core Services Building Upgrades	\$0	\$0	\$200,000	\$200,000	A one-time \$200,000 transfer to CFTN from unspent FY 17/18 funds is being requested to cover estimated upgrade costs to a County-owned CYBH facility that houses MHSA staff and/or serves MHSA clients. Renovations are to bring the facility up to code to meet safety and ADA compliance regulations, etc.
Subtotal CF Projects		\$0	\$9,000,000	\$200,000	\$9,200,000	
TECHNOLOGY NEEDS PROJECTS						
1	Electronic Health Record (E.H.R.)	\$3,843,148	\$4,396,743	\$3,756,082	\$8,152,825	CSS dollars used to pay for EHR. Proposed changes cover hardware and software costs associated with decision to host EHR on an HCA server rather than on a remote server located in Kansas City; comprehensive data analytics software; and other EHR and data warehouse upgrades. Some of these dollars may be used in FY 17/18 as upgrades become available.
Subtotal of TN		\$3,843,148	\$4,396,743	\$3,756,082	\$8,152,825	
SUBTOTAL OF ALL CFTN PROGRAMS		\$3,843,148	\$13,396,743	\$3,956,082	\$17,352,825	<i>Project funds approved for a specific project within one FY of a Three-Year Plan may be used to cover that project's costs during a different FY within the Three-Year plan depending on the project's implementation timeline.</i>
Administrative Costs		\$691,767	\$2,411,414	\$712,095	\$3,123,509	
TOTAL MHSA FUNDS REQUESTED FOR CFTN		\$4,534,915	\$6,808,157	\$4,468,177	\$11,276,334	