

Report Title: Appendix A 08 - 10 Report

Agency: Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMR) **Date:** 11/9/2007

Agency Head Approval: No

Major Projects

Clinical Apps/EMR

Appropriation Act/Funding Status

Not Funded

This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record. The system would be implemented at all sixteen facilities and Central Office and would help to eliminate the manual data processes still used in many clinical areas. An electronic medical record, supported by a suite of clinical applications will greatly reduce risk while greatly increasing operational efficiencies, cost savings and most important of all, patient satisfaction. Anticipated funding source: General Funding

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Proposed

Planned project start date:

7/1/2008

Planned project end date:

6/30/2012

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$9,832,560	\$9,832,560	\$0	
Estimated project expenditures first year of biennium:	\$907,000	\$907,000		General Funds
Estimated project expenditures second year of biennium:	\$4,178,186	\$4,178,186		General Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$907,000	\$907,000		General Funds
Funding required for second year of biennium	\$4,178,186	\$4,178,186		General Funds
Service Area			Weight	
720 DMHMR 43007 Inpatient Medical Services			Primary	
720 DMHMR 42102 Inpatient Pharmacy Services			Secondary	
720 DMHMR 43010 State Mental Retardation Training Center			Secondary	

Services				
720 DMHMR 43014 State Mental Health Facility Services		Secondary		
720 DMHMR 49800 Facility Administrative and Support Services		Secondary		
Project Related Procurements				
Clinical App/EMR Procurement				
Procurement Description:	This project involves the purchase of a comprehensive clinical information system for behavioral healthcare that manages the care data of thousands of patients in the facilities. In order to properly manage the care provided, clinical data in the form of thousands of transactions per facility per day needs to be collected, stored and analyzed using an electronic medical record. The system would be implemented at all sixteen facilities and Central Office and would help to eliminate the manual data processes still used in many clinical areas. An electronic medical record, supported by a suite of clinical applications will greatly reduce risk while greatly increasing operational efficiencies, cost savings and most important of all, patient satisfaction. Anticipated funding source: General Funding			
Planned Delivery Date:	6/30/2012	Procurement Cost:	\$5,193,511	
Electronic Medical Record COT				
Procurement Description:	DMHMRSAS will issue a RFP for a vendor's off the shelf behavioral healthcare information system/electronic medical record. The procurement will cover Central Office and the sixteen facilities. Cost include infrastructure upgrades, additional hardware, vendor software and vendor training, IV&V and Contingency. Does not include ongoing maintenance.			
Planned Delivery Date:	6/30/2010	Procurement Cost:	\$9,695,000	
Southwestern VA Mental Health Institute Cable Upgrade				
Procurement Description:	Upgrade computer network cabling at Southwestern VA Mental Health Institute (Marion, VA).			
Planned Delivery Date:	12/31/2007	Procurement Cost:	\$250,000	
Medication Management System				
Appropriation Act/Funding Status				Not Funded
Obtain and implement a medication management automated application to support pharmacy functions at DMHMRSAS facilities and the Aftercare Pharmacy.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	9/1/2007	Planned project end date:	6/30/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$5,140,000	\$5,140,000	\$0	
Estimated project expenditures first year of biennium:	\$340,000	\$340,000		General Funds
Estimated project	\$0	\$0		

expenditures second year of biennium:				
Funding Required:				
	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$340,000	\$340,000		General Funds
Funding required for second year of biennium	\$0	\$0		
Service Area			Weight	
720 DMHMR 42102 Inpatient Pharmacy Services			Primary	
720 DMHMR 43010 State Mental Retardation Training Center Services			Secondary	
720 DMHMR 43014 State Mental Health Facility Services			Secondary	
Project Related Procurements				
Medication Management Procurement				
Procurement Description:	Obtain and implement a medication management automated application to support pharmacy functions at DMHMRSAS facilities and the Aftercare Pharmacy.			
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$3,381,327	
Purchase third party solution				
Procurement Description:	Purchase third party solution			
Planned Delivery Date:	6/30/2008	Procurement Cost:	\$3,000,000	
Southwestern VA Mental Health Institute Cable Upgrade				
Procurement Description:	Upgrade computer network cabling at Southwestern VA Mental Health Institute (Marion, VA).			
Planned Delivery Date:	12/31/2007	Procurement Cost:	\$250,000	

Stand Alone Major Projects

There are no Major Projects for this Agency

Stand Alone Non-Major Projects

There are no Non-Major Projects for this Agency

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency