

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Agency IT Strategic Plan

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Agency Profile & Strategic Direction

Agency Mission Statement:

We provide leadership and service to improve Virginia's system of quality treatment, habilitation, and prevention services for individuals and their families whose lives are affected by mental illness, mental retardation, alcoholism, and other drug addiction. We seek to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for consumers.

Agency IT Vision Statement:

The Department of Mental Health, Mental Retardation and Substance Abuse Services' vision for the use of information technology is predicated on applications and strategies that improve the quality of care to Virginians, assures accountability and efficiency of the service delivery system, and provides information for policy and decision-making at all levels of government and the general public. The fundamental operational principles of standardization, effectiveness, efficiency, accuracy, transportability, and user friendliness are embedded in decision-making and operational strategies.

Total Employees: 8,942

Total IT Employees: 94

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Project Selection Criteria:

IT project proposal requests follow the agency's Departmental Instruction 709 (DI 709) process which requires a proponent for an IT solution to submit a form to the Agency CIO for approval. The CIO screens and forwards the submission to the agency's Data Policy Task Force and IT Steering Comm. for review/input (5 day max) on its criticality, strategic fit, cost/benefit, risk, desired outcome(s) and funding source. This input is evaluated by the CIO and submitted to the Agency Head for approval/denial. If denied, the proponent can appeal the decision directly to the Agency Head.

Business Case Development:

The Agency's Data Policy Task Force (DPTF) analyzes business cases/problems, presented by various internal departments, that involve the processing of data. The vice-chair of the DPTF is the chair of the Agency's Information Technology Steering Committee (ITSC). Any resulting business case development (BCD) by the DPTF that involves an IT solution is brought before the ITSC by the ITSC chair for review. Once alternative solutions are identified, a proponent produces a decision brief (optional) that accompanies a DI 709 system request form for the CIO and Agency Head to review/approve.

Risk Assessment Methodologies:

DMHMRSAS senior IT staff first identify all the variables that will support a project i.e., funding, staff, skill levels, political climate, technology, exec. mngmt., time constraints, etc. The risk levels associated with any of these factors are weighted and communicated to the decision-makers. Weekly meetings with key project staff are held that constantly re-evaluate the risk levels and adjustments that are needed to be made where risk has changed. Exec. mngmt is kept informed so critical decisions tied to risk are implemented from the top down.

Prioritization Schema:

Prioritization is determined by what is critical to the mission and has five ranking factors used for prioritizing IT projects in order of significance:

1. Processes required to support business operations and mandated requirements.
2. Care and service delivery
3. Demand Optimization - providing care in the most appropriate setting
4. Utilization of services
5. Accountability.

The relationship of a proposed IT solution to one of the categories above determines its significance to the agency mission and hence the IT strategic plan that supports the mission.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Personnel Management Services	Efforts to provide personnel management services necessary for on-going operations of government.
DETECTION, DIAGNOSIS AND TREATMENT	Efforts to improve the physical and mental well-being of the individual and/or family through the detection, diagnosis, and treatment of illness.	Community Health Services	Efforts to provide health care services to individuals and families through community-based services.
DETECTION, DIAGNOSIS AND TREATMENT	Efforts to improve the physical and mental well-being of the individual and/or family through the detection, diagnosis, and treatment of illness.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Public Facilities and Services	Efforts to inspect, certify, and regulate public facilities and services, both publicly and privately operated.
INTRAFUNCTIONAL FINANCIAL AID	Efforts to provide financial aid to state and local agencies for individual and family services.	Financial Assistance for Individual and Family Services	Efforts to provide financial assistance to state, local, public, and private nonprofit agencies and institutions performing those activities that will enhance the health and social well-being of individuals and families.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

INTRAFUNCTIONAL FINANCIAL AID	Efforts to provide financial assistance to localities and state agencies for administration of justice services.	Health Research, Planning, and Coordination	Efforts to promote the public health through research, planning, and coordination of services and activities (excluding higher education research).
----------------------------------	--	---	---

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
INTRAFUNCTIONAL FINANCIAL AID	Efforts to provide financial assistance to localities and state agencies for administration of justice services.	Health Research, Planning, and Coordination	Efforts to promote the public health through research, planning, and coordination of services and activities (excluding higher education research).
Key Customers			
<p>Local health and human services agencies.</p> <p>MH, MR, SA services providers - 15 state facilities, 40 CSBs, 450+ public/private licensed programs.</p> <p>People with or at-risk of serious mental illness, mental retardation, or substance abuse/dependence.</p> <p>Services system advocacy organizations, consumer and family groups, and provider associations.</p> <p>State health and human services agencies.</p> <p>Virginia taxpayers and various third party payers who fund MH, MR, and SA services.</p>			
DETECTION, DIAGNOSIS AND TREATMENT	Efforts to improve the physical and mental well-being of the individual and/ or family through the detection, diagnosis, and treatment of illness.	Community Health Services	Efforts to provide health care services to individuals and families through community-based services.
Key Customers			
<p>Local health and human services agencies.</p> <p>MH, MR, SA services providers - 15 state facilities, 40 CSBs, 450+ public/private licensed programs.</p> <p>People with or at-risk of serious mental illness, mental retardation, or substance abuse/dependence.</p> <p>Services system advocacy organizations, consumer and family groups, and provider associations.</p> <p>State health and human services agencies.</p> <p>Virginia taxpayers and various third party payers who fund MH, MR, and SA services.</p>			

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

<p>DETECTION, DIAGNOSIS AND TREATMENT</p> <p>Key Customers</p> <p>Local health and human services agencies.</p> <p>MH, MR, SA services providers - 15 state facilities, 40 CSBs, 450+ public/private licensed programs.</p> <p>People with or at-risk of serious mental illness, mental retardation, or substance abuse/dependence.</p> <p>Services system advocacy organizations, consumer and family groups, and provider associations.</p> <p>State health and human services agencies.</p> <p>Virginia taxpayers and various third party payers who fund MH, MR, and SA services.</p>	<p>Efforts to improve the physical and mental well-being of the individual and/ or family through the detection, diagnosis, and treatment of illness.</p>	<p>Administrative and Support Services</p>	<p>Efforts to provide overall administrative and logistical support services.</p>
<p>INTRAFUNCTIONAL FINANCIAL AID</p> <p>Key Customers</p> <p>Local health and human services agencies.</p> <p>MH, MR, SA services providers - 15 state facilities, 40 CSBs, 450+ public/private licensed programs.</p> <p>People with or at-risk of serious mental illness, mental retardation, or substance abuse/dependence.</p> <p>Services system advocacy organizations, consumer and family groups, and provider associations.</p> <p>State health and human services agencies.</p> <p>Virginia taxpayers and various third party payers who fund MH, MR, and SA services.</p>	<p>Efforts to provide financial aid to state and local agencies for individual and family services.</p>	<p>Financial Assistance for Individual and Family Services</p>	<p>Efforts to provide financial assistance to state, local, public, and private nonprofit agencies and institutions performing those activities that will enhance the health and social well-being of individuals and families.</p>

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

<p>CONSUMER AFFAIRS</p> <p>Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.</p> <p>Key Customers</p> <p>Local health and human services agencies.</p> <p>MH, MR, SA services providers - 15 state facilities, 40 CSBs, 450+ public/private licensed programs.</p> <p>People with or at-risk of serious mental illness, mental retardation, or substance abuse/dependence.</p> <p>Services system advocacy organizations, consumer and family groups, and provider associations.</p> <p>State health and human services agencies.</p> <p>Virginia taxpayers and various third party payers who fund MH, MR, and SA services.</p>	<p>Regulation of Public Facilities and Services</p> <p>Efforts to assist the Governor in statewide management of state activities.</p>	<p>Personnel Management Services</p>	<p>Efforts to inspect, certify, and regulate public facilities and services, both publicly and privately operated.</p> <p>Efforts to provide personnel management services necessary for on-going operations of government.</p>
<p>EXECUTIVE MANAGEMENT</p> <p>Key Customers</p> <p>Local health and human services agencies.</p> <p>MH, MR, SA services providers - 15 state facilities, 40 CSBs, 450+ public/private licensed programs.</p> <p>People with or at-risk of serious mental illness, mental retardation, or substance abuse/dependence.</p> <p>Services system advocacy organizations, consumer and family groups, and provider associations.</p> <p>State health and human services agencies.</p> <p>Virginia taxpayers and various third party payers who fund MH, MR, and SA services.</p>	<p>Efforts to assist the Governor in statewide management of state activities.</p>	<p>Personnel Management Services</p>	<p>Efforts to provide personnel management services necessary for on-going operations of government.</p>

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Ancillary Services	Provision of state facility medical support services, instruction, pharmaceutical, and patient services.
Community Ambulatory Services	Provision of CSB case management, outpatient, day support, early intervention, prevention services and other specialized community service projects.
Community Emergency Services	Provision, 24 hours per day and seven days per week, of community-based crisis intervention and stabilization services that respond to individuals in crisis.
Community Local Inpatient Services	Provision of intensive short-term psychiatric inpatient services, including intensive stabilization purchased by CSBs as an alternative to hospitalization.
Community Residential Services	Provision of highly intensive, intensive, supervised, and supportive residential services and assistance to families who choose to provide care at home for family members with mental disabilities.
Facility Support Services	Provision of state facility food and dietary services, physical plant services, laundry, and housekeeping services.
Finance and Administration	Provision of state facility administrative functions necessary to direct and support the operation of a state hospital or training center.
Inpatient Mental Health Services	Provision of individualized acute inpatient and longer-term intensive treatment (civil and forensic) to adult, geriatric, and child/adolescent populations receiving care in state MH facilities.
Medical Services	Provision of medical care needed by state facility patients and residents, either at state facilities or in community hospitals.
MR Training Center Services	Provision of individualized training and habilitation services and supports to individuals who require intermediate care facility/mental retardation level of care provided in 5 state MR training centers.



Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Quality Control	Provision of CO licensing, human rights, quality assurance, risk management, medical affairs, and internal audit functions.
System Development and Management	Leadership and policy direction, strategic and operational planning, workforce development, and other administrative functions.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Ti	Planned Start Date	Planned Completion Date	Estimate At Completion
Computer Replacement	07/01/2004	11/01/2004	\$64,000
IT Infrastructure Upgrade	07/01/2004	06/30/2006	\$8,500,000
Clinical Apps/EMR	07/01/2004	06/30/2007	\$12,000,000
Health Insurance Portability and Accountability Act (HIPAA) Security Rule	07/01/2003	04/21/2005	\$1,200,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Financial Applications

Determine if the VITA Oracle Consolidation project will be advanced in the near-term. Evaluate the feasibility of incorporating these additional projects into the VITA Oracle Consolidation project.

Computer Replacement

Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Health Insurance Portability and Accountability Act (HIPAA) Security Rule

Laboratory or Clinical Information Management Systems

Review other projects associated with providing laboratory support processing, clinical information management, or patient management by health providers or health related service providers to determine if opportunities for collaboration exist.

Clinical Apps/EMR

Computer Replacement

VITA Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management staff to evaluate architecture requirements and collective procurements.

Computer Replacement

IT Infrastructure Upgrade

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Avatar	07/01/2004	12/31/2005	\$932,000.00
Kiosk Implementation	12/01/2004	12/01/2006	\$950,000.00
Kronos Upgrade	07/01/2004	12/31/2005	\$712,000.00
Med-Is Medication/Outcome Analysis	07/01/2002	06/30/2006	\$725,000.00
Medication Barcoding	07/01/2004	06/30/2005	\$275,000.00
MP-2 Upgrade	07/01/2004	06/30/2005	\$350,000.00
Teleconferencing System Upgrade	07/01/2004	12/31/2004	\$315,000.00

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 720

Agency: Dept. of Mental Health, Mental Ret. & Sub. Abuse Svcs.

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.