

Stanislaus County



Striving to be the Best



A Healthy Community

COUNTY DEPARTMENTS

- Area Agency on Aging/Veteran Services
- Behavioral Health & Recovery Services
- Child Support Services
- Community Services Agency
- Health Services Agency

A HEALTHY COMMUNITY

A healthy community is vital to the quality of life for our residents. The primary focus on protecting and promoting the physical safety of our residents includes preventing disease, disability and death. Protecting emotional safety focuses on the social problems that include homelessness, incarceration, and fragmented families with financial and emotional needs. An emphasis on prevention helps to improve the quality of life for those served.



Resources dedicated to prevention allow a broader population to be served than the resources required for direct service. Audits and external oversight of State and Federal mandated programs demonstrates that County agencies are effectively administering these services.

The Area Agency on Aging plans and coordinates senior services to promote independence and self-sufficiency. Veterans' Services provides assistance and advocacy to the men and women who served in the Armed Forces of America, their dependents and survivors. Behavioral Health and Recovery Services provides outpatient and residential behavioral health services to promote emotional health and recovery. The Department of Child Support Services enforces child support orders and establishes and enforces paternity orders. The Children and Families Commission funds education, health and child care programs that promote early childhood development, from prenatal through age five. The Community Services Agency operates social welfare programs including protective services for children and adults, temporary financial assistance to the needy, emergency food assistance, foster care and adoptions. The Health Services Agency is responsible for health care services to those eligible through a clinic system providing primary care, specialty care and ancillary services such as radiology, pharmacy and rehabilitation. The Public Health Division of the Health Services Agency is responsible for assessing, measuring, reporting and monitoring the health status of the community.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

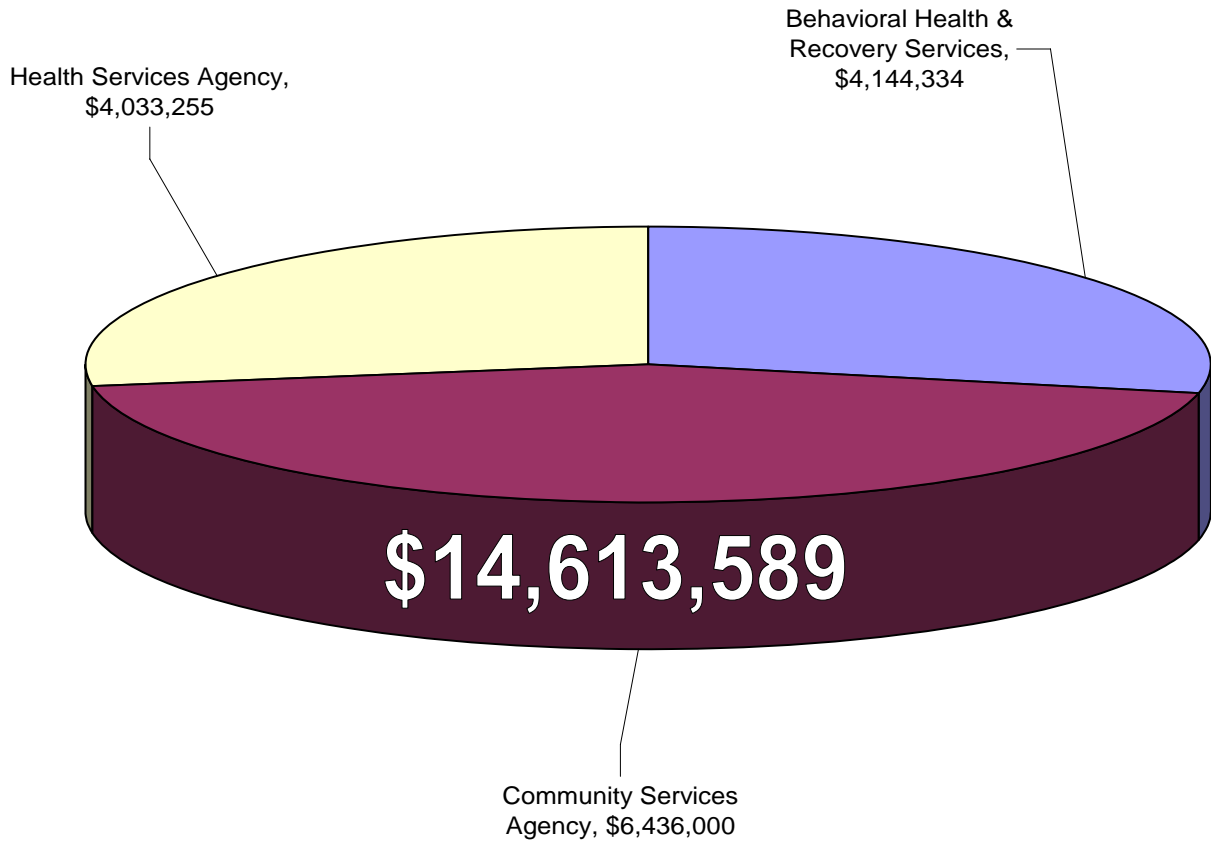
The Proposed Capital Improvement Plan reflects overall estimated project costs of \$14,613,589 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2010-2011 and a three year comparison of project costs in the A Healthy Community priority area of Stanislaus County government.

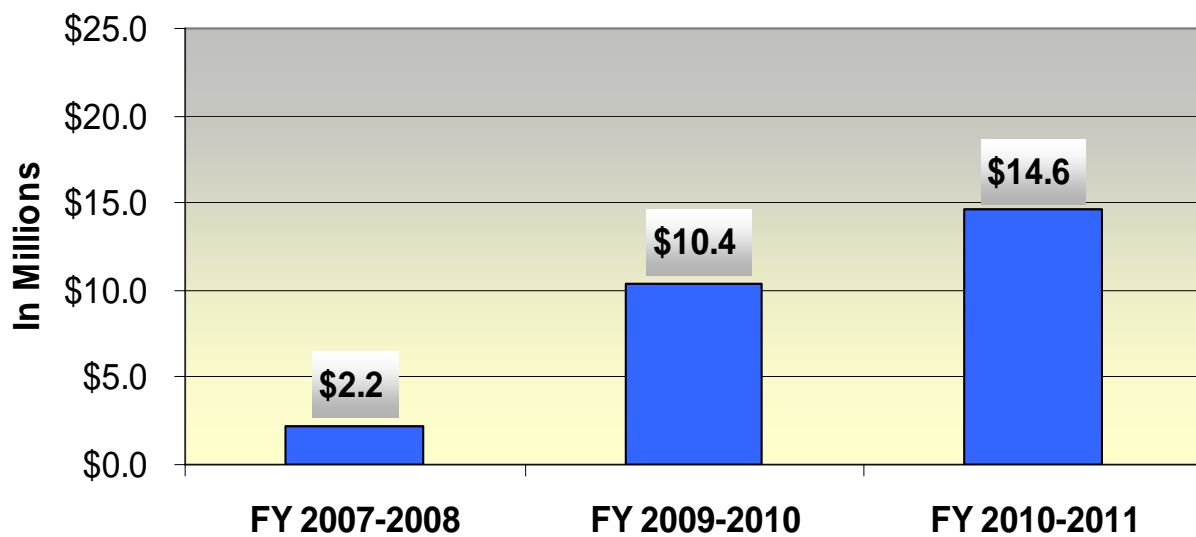
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Healthy Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



A HEALTHY COMMUNITY



Three Year Comparison



Excluding Cost of D Projects



A HEALTHY COMMUNITY

			2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
BEHAVIORAL HEALTH AND RECOVERY SERVICES			\$4,144,334	\$287,513	\$0
A	2008.021	Information System Replacement Project	\$4,144,334	\$287,513	\$0
COMMUNITY SERVICES AGENCY			\$6,436,000	\$136,000	\$0
Status	CIP #	Project Name			
B	2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$0	\$0
B	2009.030	Customer Parking Lot Expansion	\$136,000	\$136,000	\$0
HEALTH SERVICES AGENCY			\$4,033,255	\$2,530,906	\$672,619
Status	CIP #	Project Name			
A	2007.011	Electronic Medical Records	\$3,033,078	\$2,203,348	\$0
C	2010.015	Public Health Laboratory Information	\$1,000,177	\$327,558	\$672,619
GRAND TOTAL			\$14,613,589	\$2,954,419	\$672,619



CAPITAL IMPROVEMENT PLAN
Proposed

INFORMATION SYSTEM REPLACEMENT PROJECT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Healthy Community
Lead Department: Behavioral Health and Recovery Services
Location: 800 Scenic Drive, Modesto 95350
Project Number: 2008.021
Preliminary Schedule: 2010-2013
Estimated Project Cost: \$4,144,334

DESCRIPTION

Purchase and implementation of a new Electronic Health Record and billing system, as required by the Mental Health Services Act. The new system replaces the current information system that has been in place since 1990.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,449,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 1,695,334	Total County Funding	\$ 287,513
		State/Federal Funding	\$ 3,856,821
		Other--Grants	\$ -
		Total Other Funding	\$ 3,856,821
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,144,334	Total Project Funding	\$ 4,144,334
		Funding Not Yet Identified	\$ -

BACKGROUND

Stanislaus County has been allocated funding from the State Mental Health Services Act (MHSA) Capital Facilities and Technological Needs component for the purchase and implementation of a new technology system and equipment. The Department's current Information Technology system has been in place since 1990 and does not meet the requirements of the Mental Health Service Act or Federal healthcare initiatives.

Mental Health Services Act requirements included a comprehensive analysis of Department and consumer/family needs. Upon submission of the assessment to the California Department of Mental Health, BHRS completed a Request for Proposals process and selected a vendor who has California Mental Health experience and has provided systems for numerous other counties. The system implementation plan has been also submitted to the California Department of Mental Health and was approved on June 16, 2010.

The new system will enable Stanislaus County to move toward an integrated paperless system. The Electronic Health Record will provide clinical staff with a full patient record and billing documentation. Eventually, the system will enable consumers to access their Personal Health Record as well.

CURRENT STATUS

The Board of Supervisors approved this project on June 29, 2010. This project is fully funded in the Fiscal Year 2010-2011 budget and includes the use of Public Facilities Fees funding.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments associated with this project. The Department has restored funding to one full-time allocated position and anticipates using extra-help staffing during project implementation. On-going maintenance and operating costs will be funded through the MHSA allocation or subsequent alcohol and drug allocations.



CAPITAL IMPROVEMENT PLAN
Proposed

COMMUNITY SERVICES FACILITY—HVAC Upgrades

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Healthy Community
Lead Department: Community Services Agency
Location: Modesto
Project Number: 2008.022
Preliminary Schedule: 2009-2014
Estimated Project Cost: \$6,300,000



DESCRIPTION

Upgrade and replace aging heating, ventilation and air conditioning systems at the Community Services Facility. This may include replacing compressors, refurbishing rooftop package units, upgrading the control system, and replacing boiler burner assemblies.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 150,000		
Acquisition	\$ -		
Construction	\$ 6,150,000		
Other		Total County Funding	
		State/Federal Funding	\$ 6,300,000
		Other--Grants	\$ -
		Total Other Funding	\$ 6,300,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 6,300,000	Total Project Funding	\$ 6,300,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Community Services Facility was built in 1994. The Heating, Ventilation, and Air Conditioning (HVAC) unit condensing sections have experienced numerous compressor failures and more are expected this summer. To keep the units functioning, maintenance efforts and costs have been increasing. Due to failures of the compressors and the flattening of the condenser coil fins, cooling capacities are compromised. The air moving capacity of the existing HVAC units is currently diminished on six of the eleven units. The temperature control system has experience numerous failures. The system is not energy efficient and the Turlock Irrigation District utility bills are anticipated to increase again in Fiscal Year 2010-2011. This building houses over 1,000 staff and 1,000 customers visit daily. Based on a study of the system, it would not be cost effective to repair the current system.

The estimated project cost of \$6,300,000 would be financed. Different funding options for the new HVAC are currently being recommended for this project with the length of the financing to be 15 years (the estimated life of the HVAC).

CURRENT STATUS

This project is urgently needed and is awaiting acquisition of funding to proceed.

IMPACT ON THE OPERATING BUDGET

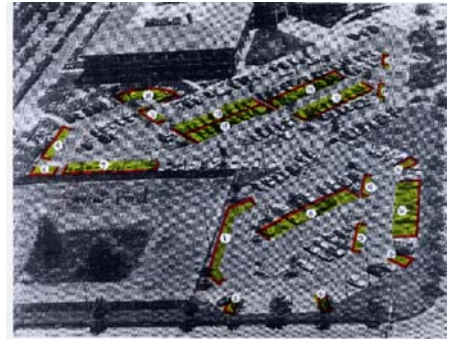
In Fiscal Year 2010-2011, it is estimated that the project will incur eleven months of interest and principle or approximately \$615,307 (total for the entire project) for the period of August 2010 through June 2011. After the project is completed, the debt service obligation for all tenants is anticipated to be a total of \$671,244 annually (total for the entire project). The projected interest is calculated based on a 15-year loan that is Non-Bank Qualified with an interest rate of 5.95%. Project expense excludes routine maintenance and other recurring efforts.



CAPITAL IMPROVEMENT PLAN
Proposed

CUSTOMER PARKING LOT EXPANSION

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Healthy Community
Lead Department: Community Services Agency
Location: Modesto
Project Number: 2009.030
Preliminary Schedule: 2009-2015
Estimated Project Cost: \$136,000



DESCRIPTION

The Community Services Facility will replace the storm pond with new filler that will allow water to percolate in the ground. The department will also paint the parking lot and change the traffic flow in order to reduce parking “bottle necks” areas. Additional parking options are being evaluated.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 136,000		
Other	\$ -	Total County Funding	\$ 136,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 136,000	Total Project Funding	\$ 136,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Currently, the customer parking lot does not have an adequate number of parking spaces to accommodate all of our customers. On the first day of each month, customers often circle the parking lot for an hour trying to find a vacant parking spot. Customers are late for appointments or leave without obtaining services.

CURRENT STATUS

This project is pending availability of funding and may be partially eligible for the use of Public Facilities Fees funding.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Proposed

ELECTRONIC MEDICAL RECORDS

CIP Category: A—APPROVED/FUNDED
Board Priority: A Healthy Community
Lead Department: Health Services Agency
Location: Countywide
Project Number: 2007.011
Preliminary Schedule: 2010-2011
Estimated Project Cost: **\$3,033,078**



DESCRIPTION

This project is for the purchase and implementation of an Electronic Medical Records/Practice Management system and the associated equipment.

Electronic Medical Records (EMR) system enable ambulatory care physicians and clinical staff to document patient encounters online and from the first contact with the organization to document all clinical activities, medication administration, streamline clinical workflow, and allow the secure exchange of clinical data with other providers, patients and information system.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 3,033,078		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 2,203,348
		State/Federal Funding	\$ 829,730
		Other--Grants	\$ -
		Total Other Funding	\$ 829,730
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,033,078	Total Project Funding	\$ 3,033,078
		Funding Not Yet Identified	\$ -

BACKGROUND

An Electronic Medical Records system (EMR) was identified as an efficiency improvement in the Health Services Agency's (HSA) Strategic Plan approved by the Board of Supervisors on September 13, 2005. After approval of the 2005 Strategic Plan, which directed the Agency to implement efficiency improvements, management analyzed the potential benefits and determined that it was a viable project. On November 15, 2005, the Board of Supervisors authorized the Health Services Agency to explore alternative arrangements for the provision of particular health care services, including seeking proposals for such services. A Request for Proposal was developed that incorporated both the core functions of an EMR that the Agency wanted to adopt as well as the primary functions that were currently provided by Meditech. In response to the RFP, the Agency received nine (9) proposals.

On February 17, 2009 (Board Resolution #2009-123), the Health Services Agency received approval to enter into an agreement with General Electric for the purchase of an Electronic Medical Records System and the authorization to enter into a financing agreement with General Electric Government Finance in the amount of \$1,257,028 to fund the software and equipment. Approval was also received to use Public Facility Fees as

partial funding for the project. A portion of the cost will be recovered through the inpatient reimbursement rate for the Federally qualified Health Centers Clinic system.

CURRENT STATUS

As of November 2009, all clinics in the Clinics and Ancillary Budget are using the new practice management system; in December the FQHC-LA clinics implemented an operational change regarding the abstraction of chronic medications data to begin migration of medication management to the new system; staging of implementation continues with a plan that by 2011 the clinics will be able to demonstrate meaningful use of the EMR and hence will be eligible to receive Health Information Technology for Economic and Clinical Health Act (HITECH) incentive payments.

IMPACT ON THE OPERATING BUDGET

The Agency anticipates and has budgeted for the annual debt service payments of \$351,156 over a four year lease related to the financing with General Electronic as well as the annual maintenance costs.



CAPITAL IMPROVEMENT PLAN
Proposed

PUBLIC HEALTH LABORATORY INFORMATION MANAGEMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Healthy Community
Lead Department: Health Services Agency
Location: 820 Scenic Drive, Modesto, 95350
Project Number: 2010.015
Preliminary Schedule: 2010-2011
Estimated Project Cost: **\$1,000,177**

DESCRIPTION

This project is for the purchase and implementation of a Public Health Laboratory Information Management System (LIMS). LIMS is a software system used in laboratories for the management of samples, laboratory users, instruments, standards and other laboratory functions such as plate management and workflow automation. Use of a modern and robust laboratory information management system would enable the Stanislaus County Public Health Laboratory to increase transparency, accountability, productivity and efficiency of laboratory operations, including transmitting information between the Public Health Lab and medical providers throughout Stanislaus County.

LIMS software receives, processes and stores information generated by laboratory processes while interfacing with instruments and other information systems such as electronic health records; hence, LIMS would allow ambulatory care physicians and clinical staff – especially within the Health Services Agency’s Clinics system to request and review laboratory testing on-line.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ 327,558
Acquisition	\$ 1,000,177	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 327,558
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,000,177	Total Project Funding	\$ 327,558
		Funding Not Yet Identified	\$ 672,619

BACKGROUND

A laboratory information management system is essential – i.e. both a standard and necessity in public health laboratories - and would for the Stanislaus County Public Health Laboratory to operate efficiently and would improve Stanislaus County’s ability to plan for and respond to the needs of the community.

Approval for partial project funding in the amount of \$327,558 was received from the Public Facility Fees Committee on November 19, 2009. The Agency is currently working closely with the Emergency Preparedness and the Office of Emergency Services to identify potential grant funding for the remainder of the project.

CURRENT STATUS

The Agency is in the process of identifying funding for the project.

IMPACT ON THE OPERATING BUDGET

There will be an annual maintenance cost associated with this project. While the annual maintenance cost estimated for this project is \$50,000 a year, the Agency will be able to eliminate other maintenance costs related to the Meditech Modules currently used and hence the net annual cost will be lower than the estimated \$50,000.



A HEALTHY COMMUNITY

Future Projects--Pending Analysis

BEHAVIORAL HEALTH AND RECOVERY SERVICES 3 PROJECTS

Status	CIP #	Project Name
D	2002.017	Stanislaus Recovery Center Kitchen
D	2002.018	BHRS New Administrative Office
D	2002.023	Behavioral Health & Recovery Services Warehouse

COMMUNITY SERVICES AGENCY 4 PROJECTS

Status	CIP #	Project Name
D	2002.054	Westside Community Services Facility
D	2002.058	Oakdale/Riverbank Community Services Facility
D	2009.028	Native California Landscape with Low Water Use
D	2009.029	Turlock Community Services Center

HEALTH SERVICES AGENCY 2 PROJECTS

Status	CIP #	Project Name
D	2007.012	Relocation of Central Scheduling Unit
D	2009.031	Central Unit Elevator Repair

GRAND TOTAL D PROJECTS 9 PROJECTS