

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME: 7:06:51AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Laboratory - Bond Debt Service

PROJECT DESCRIPTION

General Information

This project reflects requested appropriation authority to pay debt service on special revenue bonds issued to build a new parking structure and new laboratory-office building on the Department of State Health Services campus in Austin, Texas. House Bill 2022 74th Legislature, authorized these bonds.

Number of Units / Average Unit Cost	NA		
Estimated Completion Date	09/1/2018		
Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$1,896,250		
Length of Financing/ Lease Period	1 year		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	1,896,250	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of \$10,380,000 and \$30,095,000 respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments are made to bond holders semiannually on February 1 and August 1.

Project Location: DSHS Central Office, Austin, TX

Beneficiaries: DSHS customers including the general public, hospitals, federal, state, county, and local public health authorities

Frequency of Use and External Factors Affecting Use:

Daily

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DATE: 9/13/2016
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	Repair and Renovations

PROJECT DESCRIPTION

General Information

Bathroom Remodel Building 636 Capital Project will remove & replace existing bathroom stalls, fixtures, flooring & tiles. Carpet Replacement Building 636 includes removal of current flooring, floor preparation & carpet installation to include moving furniture. Cubicle Installation Building 634 will include the purchase of cubicles components & installation. Replace the modular/cubicle (workstations) furniture for Health Service Region 11 (HSR 11) office.

Number of Units / Average Unit Cost \$5,000/\$5,200

Estimated Completion Date 08/31/2018

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 8-10 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Existing bathrooms experience frequent disrepair, are old & have poor ventilation. Current flooring is old, buckled & water stained; creates a safety concern for employees. Staff are in overcrowded space. Need larger space that provides staff adequate workspace, better airflow & climate control. Current workstations are more than 21 years old. Many panels are loose & cannot be stabilized. These workstations pose a fire hazard due to deteriorated electrical wiring that runs through the panels.

Project Location: ASH Campus, Building 636 - ASH Campus, Bldg 636 - 634 - ASH Campus, Bldg 634 - Health Service Region 11 headquarters building: 601 W. Sesame Drive in Harlingen, Texas 78550.

Beneficiaries: DSHS Employees - DSHS Clients - DSHS stakeholders

Frequency of Use and External Factors Affecting Use:

Daily

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DATE: 9/13/2016
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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Vital Records Project (TxEver)

PROJECT DESCRIPTION

General Information

The Texas Department of State Health Services, in conjunction with the workgroup established in House Bill 1, General Appropriations Act, 82nd Legislature, Regular Session, 2011, Article II, Texas Department of State Health Services, Rider 72, developed recommendations to address the security and effectiveness of the state's birth record information system. The workgroup recommended the replacement of the existing 15 year old Texas Electronic Registrar (TER.) The purpose of the Texas Electronic Vital Events Registrar (TxEVER) project is to implement a fully-integrated, comprehensive Electronic Vital Records System. This system will include electronic registration and data collection for all vital events including birth, death, fetal death, marriage, and divorce. Services available with this new system include issuance, supplemental registration, verifications, and information provided from these vital events. TxEVER may also include abortion reporting and provide the same services. As recommended, security and data quality improvement issues will be addressed. TxEVER will resolve current maintainability issues, uptime issues, adhere to State and Federal requirements, and support business goals for a new system, including the integration of Electronic Medical Records for the birth registration process. The 84th Legislature authorized TxEVER as a capital project with biennial budget of \$14.1 million.

Number of Units / Average Unit Cost	\$14,124,618		
Estimated Completion Date	08/31/2018		
Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	NA		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Texas Electronic Vital Event Registrar (TxEVER) Capital Project approved in 84R Legislative Session. The project results in the replacement of the existing Texas Electronic Registrar (TER) System used for statewide vital birth, death, fetal death, marriage, and divorce registration. This is the last year of a three year development project. Need for TxEVER Project was affirmed by DSHS Sunset Review 2014 and 2015.

Project Location: DSHS Central Office, Austin, Texas

Beneficiaries: All persons whose birth, death, fetal death, marriage, divorce, and or adoption takes place in Texas and their respective families or heirs.

Frequency of Use and External Factors Affecting Use:

System expected to record in excess of 2,000,000 (two million) events and inquiries annually. Increases in occurrences of birth, death, fetal death, marriage, divorce, and or adoption or the need to certified records associated with the recorded events will increase the demand on the system. Currently this is anticipated to be 5% increase in registered events and 30% in issuance of certified records or verifications.

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	TxHSN

PROJECT DESCRIPTION

General Information

Project will make significant changes in the existing Healthcare Associated Infections Registry. Project is to provide alignment with Centers for Medicare & Medicaid Services (CMS) federal requirements to streamline Healthcare Associated Infections (HAI) reporting per stakeholder requests. The Texas Health Care Safety Network (TxHSN) will be adapted to amended reporting requirements.

Number of Units / Average Unit Cost	NA			
Estimated Completion Date	08/31/2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Continued complaints and customer confusion occur. Without this project there will be the continued burden on staff having to manage the customers' understanding of the multiple requirements (Texas vs the Federal Government).

Project Location: Emerging and Acute Infectious Disease Branch

Beneficiaries: Texas hospitals and ambulatory surgical centers

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	EMS Trauma Registry

PROJECT DESCRIPTION

General Information

Assessment of performance gaps of the Emergency Medical Services (EMS)/Trauma Registries that impact: data quality and completeness; and the utility and need for data reports that provide stakeholders and providers with analyses on injuries.

Mandate: HEALTH AND SAFETY CODE TITLE 2. HEALTH, SUBTITLE D. PREVENTION, CONTROL, AND REPORTS OF DISEASES CHAPTER 92. INJURY PREVENTION AND CONTROL. Health and Safety Code, Chapter 92 requires the Department to collect Injury and EMS data. By rule, these datum must be submitted to the Injury and Trauma Registry.

Number of Units / Average Unit Cost	NA			
Estimated Completion Date	09/30/2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The functionality and components of the EMS/Trauma registries has begun to deliver the products for external and internal stakeholders. A thorough assessment and evaluation of the registries components and utility of the products are required to identify gaps in performance, determine the need for further enhancements, and ensure compliance with national standards.

Project Location: Headquarters - Austin, Texas

Beneficiaries: Community and local Injury Prevention Programs, Hospitals and providers of injured patients, Emergency Medical Services and Trauma System of Texas,

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	Enhance Registries - THISIS

PROJECT DESCRIPTION

General Information

This project will further improve and expand functionalities as THISIS is implemented and used in the field.

Number of Units / Average Unit Cost	NA			
Estimated Completion Date	2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Integrate currently separated data stores, systems, and modules to modernize, reduce risks, and continue efforts to improve efficiencies.

Project Location: Austin State Office

Beneficiaries: DSHS Central Office Austin TX

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	21	Project Name:	HIV2000 (HRAR)

PROJECT DESCRIPTION

General Information

Project will combine three disparate IT applications that contain information from medical providers into one application to support the Human Immunodeficiency Virus (HIV) Program. The systems are HIV2000 for medications, Prevention Access Database for testing data, and ARIES for provider medical care data. The project will simplify the current business process workflows for HIV2000, the Prevention Database, and ARIES into a single framework that supports a consolidated business process operating off a single data source; the consolidated business process will be customized to include the sub-processes for the three programs. The project will also eliminate duplicate functions, human error within the workflow, and the arduous collation of data currently required to result in the improved analysis and reporting of HIV/AIDS data within the State. There is an approximate 80% client overlap in ARIES and HIV2000. There is also a significant amount of overlap in business functionality and business rules between the systems. Federal guidance is to address the HIV care continuum and a single system will more efficiently address continuity of care by eliminating duplicative entry into disparate systems. Return on Investment in current Draft Business Case is 6507%.

Number of Units / Average Unit Cost	NA						
Estimated Completion Date	02/28/2020						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	7-10 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	NA						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Mandate: Ryan White HIV/AIDS Treatment Extension Act of 2009 (Public Law 111-87); The Patient Protection and Affordable Care Act of 2010 (Public Law 111-148); Housing Opportunities for Persons With AIDS, Housing and Urban Development - AIDS Housing Opportunity Act (Public Law 101-625)

Date Required to Meet Mandate and/or Business Needs: 02/28/2020

Project Location: DSHS Central Office- HIV Program location on the Austin State Hospital Campus

Beneficiaries: 62,821 Clients w/ HIV; 765 Providers; Pgm staff; Ctr f/Disease Ctrl & Prev; Hlth Rscs & Svcs Admin; HIV/AIDS Bureau; AIDS Drug Asst Pgm; Ryan White Fed Grt Pgm; Housg & Urb Dev; Housg Opps f/Persons w/AIDS.

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	22	Project Name:	Wi-Fi & Video-Teleconf Equip

PROJECT DESCRIPTION

General Information

Provide Wi-Fi to Austin State Hospital building 634 and 636 and videoconferencing equipment to ASH 636, Room 1082

Number of Units / Average Unit Cost NA

Estimated Completion Date NA

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 8-10 yrs

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Wi-Fi service is not currently available. Wi-Fi and the Video-Teleconferencing equipment will allow for full functionality in providing training to our contractors and sub-recipients regarding expectations and DSHS policies and procedures.

Project Location: ASH Campus

Beneficiaries: DSHS Employees, DSHS Clients, DSHS Stakeholders including HIV/STD contractors and sub-recipients.

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	27	Project Name:	IT Accessibility

PROJECT DESCRIPTION

General Information

Accessibility testing and remediation of websites and applications as required by state and federal law.

Number of Units / Average Unit Cost	NA			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	Varies by application			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	NA			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2018	2019	2020	2021
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Accessibility provides DSHS systems/websites for citizens/employees to accessible work-related and public health information. Postponing this request will impact the agency's ability to comply with state and federal law and compromise the ability for employees and citizens requiring accessible content to be able to access it.

Project Location: Headquarters - Austin, Texas

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:
 Daily - external factors depend on accessibility needs of users

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	28	Project Name:	IT Security

PROJECT DESCRIPTION

General Information

To secure agency electronic information including personally identifiable information (PII).

Mandate: In addition to numerous federal and state requirements, DSHS, must comply with TAC 202 in order to protect confidential data. Postponing this request will cause the data in the agency's possession to not be secure.

Number of Units / Average Unit Cost

NA

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2020

2021

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Ongoing

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018

2019

2020

2021

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: This project implements the DSHS IT Security Roadmap.

Project Location: Headquarters - Austin, Texas

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily - no external factors

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	29	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

To meet or exceed the required standards for Cybersecurity.
 Government Code, Chapter 2157, Subchapter A

Number of Units / Average Unit Cost

NA

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2020

2021

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Ongoing

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018

2019

2020

2021

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: This project will enable secure transmission of all types of data to and from DSHS as well as ongoing monitoring of the data. Postponing this request will cause the data in the agency's possession to not be secure.

Project Location: Headquarters - Austin, Texas

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	46	Project Name:	TVFC - Data Loggers

PROJECT DESCRIPTION

General Information

Log tag Tolerance Reassessment Decision (TRED) 30-7R Vaccine Monitoring Data logger kit. Includes (1) TRED 30-7R Data Logger, (1) fridge/freezer NIST traceable 2 year certificate of calibration, compliant to ISO IEC 17025:2005. It includes (1) 3 inch stainless 1/8 OD probe with 4' sensor cable P/N SSP-0615. It contains (1) high density plastic shatter proof glycol buffer bottle p/n SPB1019. Includes (1) acrylic stand p/n AS-1031. Mandate required per federal grant: Authorization to Receive, Administer, and Disburse Federal Funds. The appropriations made herein may be used to match Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of health services. Notwithstanding the General Provisions of this Act, the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal monies that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Department of State Health Services and the responsible federal agency, and such other activities as come under the authority of the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule, and such monies are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

Date Required to Meet Mandate and/or Business Needs: 01/01/2018

Number of Units / Average Unit Cost	\$112/\$38			
Estimated Completion Date	08/31/2018			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 yrs			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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Explanation: The Center for Disease Control (CDC) and Prevention recommends that storage units containing Vaccines for Children (VFC) vaccine should have a data logger to insure the required temperature for effective preservation of VFC vaccine inventory as required by the CDC. Implementation of data loggers will strengthen vaccine management ensuring safe effective vaccine is administered to children. This recommendation becomes a requirement in 2018.

Project Location: HQ Imm/Central Office

Beneficiaries: DSHS Immunization Branch, CDC

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	48	Project Name:	FastPak Verify

PROJECT DESCRIPTION

General Information

The current configuration of the FastPak packaging machine requires manual inspection to ensure that the packaging of medications by the machine is done correctly. When the machine malfunctions the process is entirely dependent on human inspections of every packet to make sure the correct drugs are dispensed. To try to alleviate possible errors, the Pharmacy Branch does three inspections of the order to try to catch any errors that may occur. Even with this level of inspection errors have gotten through. The Pharmacy Branch also makes a photocopy of the first few packets to ensure that the order is entered correctly. The Verify Module is a mechanical inspection process that checks every packet, makes an image of the packet and records the information in the order. This module would help eliminate the human error component in the process, may help us to eliminate an inspection step which would save manpower and processing time, and would eliminate the step of photocopying the packets. The Verify Module would help us to make sure the correct, prescribed doses of the correct drugs is sent to the patient to treat the dangerous illnesses that we are targeting needs.

Number of Units / Average Unit Cost	NA			
Estimated Completion Date	NA			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	NA			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: FastPak Verify: Purchase of FastPak Verify device, installation, interface fees and support.

Project Location: State Office, Warehouse Bldg, Pharmacy

Beneficiaries: DSHS Employees - DSHS Clients

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	49	Project Name:	Misc Lab Equipment

PROJECT DESCRIPTION

General Information

Equipment required in order to produce the most accurate Lab testing results.

Number of Units / Average Unit Cost \$48,689

Estimated Completion Date 08/31/2020

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Various 5-15 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Provide equipment needed to perform laboratory tests necessary to maintain public health.

Project Location: Central Lab - Headquarters - Austin, TX

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily use as needed based on specimens submitted/tested

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DATE: 9/13/2016
 TIME: 7:06:51AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	52	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Provides data center services (DCS) for the agency.

Number of Units / Average Unit Cost

NA

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2020

2021

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Ongoing

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018

2019

2020

2021

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: DCS includes transformation / consolidation activities of disaster recovery, servers, data storage, management, and data center print/mail. Postponing this request will result an inability to fund participation in the statutory requirement of DCS.

Project Location: Statewide

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily - external factors include server and network availability

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/13/2016
 TIME: 7:06:51AM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	53	Project Name:	Seat Management

PROJECT DESCRIPTION

General Information

Provides a managed desktop computing environment for the agency.

Number of Units / Average Unit Cost NA

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life The refresh cycle depends on the type of hardware or software.

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Project includes desktops, laptops, tablets and Enterprise Subscription Agreement (ESA) for the agency. The agency will not have current technology for basic work (computers, software) if this request is postponed. Outdated technology is a security risk.

Project Location: Statewide

Beneficiaries: DSHS employees

Frequency of Use and External Factors Affecting Use:

Daily - no external factors