

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

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

**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.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	August 2018						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	50						
<b>Estimated/Actual Project Cost</b>	\$ 40,475,000						
<b>Length of Financing/ Lease Period</b>	20						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	2,866,609	2,874,719	2,873,125	2,871,875	60,000,044

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**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:** Austin, Texas

**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 use.

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Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>2</b>	Project Name:	<b>Hospital Construction - TCID</b>

**PROJECT DESCRIPTION**

**General Information**

The 80th Legislature continued General Obligation bond authority for the completion of a free standing hospital for the treatment of infectious disease at the site of the Texas Center for Infectious Disease (TCID). The construction project is managed by the Texas Facility Commission and is scheduled for completion in 2010.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	2010			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>		<b>2015</b>
		0		0
<b>Type of Financing</b>	GO	GENERAL OBLIGATION BONDS		
<b>Projected Useful Life</b>	50 years			
<b>Estimated/Actual Project Cost</b>	\$ 36,900,000			
<b>Length of Financing/ Lease Period</b>	28			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	3,429,446	3,332,999	3,240,874	3,149,085	56,162,508

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>
		<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** A free standing speciality health care facility for the treatment of infectious diseases requiring isolated patient rooms with negative air pressures is critical to ensure continuity of services at TCID.

**Project Location:** San Antonio, Texas

**Beneficiaries:** Tuberculosis clients, DSHS staff, and citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily. 24/7.

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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>3</b>	Project Name:	<b>Repair &amp; Renov MH Hospitals - SJR65</b>

**PROJECT DESCRIPTION**

**General Information**

The 80th and 81st Legislatures provided General Obligation bonds and capital appropriation authority for DSHS Capital Repair and Renovation: Mental Health Facilities projects as described in Article IX, Sec. 19.71 contingent appropriation of General Obligation Bond funds pursuant to SJR 65/SB 2033. These projects for repair and replacement construction for roofing, air conditioning and heating systems, Life Safety Code compliance, electrical, plumbing, site utilities, renovations to meet changing programmatic needs, asbestos abatement, and handicap accessibility are currently underway and the capital funding is included in the DSHS base request.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	August 2010						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	GO GENERAL OBLIGATION BONDS						
<b>Projected Useful Life</b>	Varies depending on project						
<b>Estimated/Actual Project Cost</b>	\$ 46,733,444						
<b>Length of Financing/ Lease Period</b>	25 years						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	2,920,570	2,829,554	2,753,616	2,677,679	43,733,444

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Funding is critical for maintaining a safe and therapeutic environment for DSHS clients. In addition, funding for capital construction is critical for ensuring continued accreditation by the Joint Commission of Accreditation for Hospital Organizations (JCAHO), which is necessary for receipt of federal funding.

**Project Location:** Statewide.

**Beneficiaries:** Clients, staff and families of clients.

**Frequency of Use and External Factors Affecting Use:**

Hospitals are in use 24 hours per day, 7 days per week.

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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>4</b>	Project Name:	<b>Sunrise Canyon Hospital Capital Imp</b>

**PROJECT DESCRIPTION**

**General Information**

This project does not continue on into FY 2012 and FY 2013.

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date**

<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
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**Projected Useful Life**

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**

**Project Location:**

**Beneficiaries:**

**Frequency of Use and External Factors Affecting Use:**

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Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>5</b>	Project Name:	<b>Lab Bldg Retrofit - Cystic Fibrosis</b>

**PROJECT DESCRIPTION**

**General Information**

This project does not continue on FY 2012 and FY 2013.

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date**

<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
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**Projected Useful Life**

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:**

**Project Location:**

**Beneficiaries:**

**Frequency of Use and External Factors Affecting Use:**

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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Info Sys Improvement-Health Regist.</b>

**PROJECT DESCRIPTION**

**General Information**

This request builds on the Health Registries Initiative, previously approved by the 81st Legislature, which will provide recommendations for a “model registry blueprint” based on a technological assessment of select health registries. The Health Registries Improvement project (HRIP) evaluated DSHS health registries and identified common functions required to support similar data gathering business processes. This request impacts two registries:

(1) Child Blood Lead Registry – Funds are requested to improve the outdated and aging child blood lead registry information technology system. The current Registry uses a flat file Visual FoxPro database that is outdated, requires excess staff time to process data, and has resulted in delayed case follow-up. It is out of sync with the HRIP recommendations and does not meet current DSHS, State, and/or Federal requirements. The new system will deploy industry standard technology and architecture standards which will enable sharing of health information and help provide the program with the ability to meet the increasing requirements for screening, notification, case follow-up, and outreach education.

(2) Birth Defects Registry - Enhance the Birth Defects web-based reporting system by changing the flow of records so the Quality Assurance function is a statewide queue instead of multiple regional queues; Enhance the Birth Defects web-based reporting system by changing the data entry "front end" permitting it to accept data from multiple surveillance projects yet keeping the different projects data in separate databases; and Enhance the Birth Defects web-based reporting system by changing the system to have the ability to see electronic hospital/medical facility records while remaining in the office (remote access/viewing) as well as permitting direct data entry into the reporting system from the medical facility setting if remote access/viewing is not possible.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	8/31/2013						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10 plus years						
<b>Estimated/Actual Project Cost</b>	\$ 1,419,251						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2012	2013	2014	2015		
0	0	0	0		0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

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**Explanation:** Savings will primarily be measured in qualitative terms and/or DSHS staff time. For Birth Defects Registry - A statewide quality assurance record queue will achieve a more efficient use of existing QA staff time by consolidating and stream-lining their efforts as they process over 15,000 cases/year. Record QA in a specific location will no longer have to stop due to staff vacancies and absences since all QA staff across the State can access any record in the system.

**Project Location:** Austin, Texas

**Beneficiaries:** Citizens of the State of Texas; DSHS Prevention and Preparedness Staff

**Frequency of Use and External Factors Affecting Use:**

Daily use.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>7</b>	Project Name:	<b>WIC Clinic PC Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The WIC (Women, Infants & children) Program provides computer systems, software and support including development of materials to over 700 clinics throughout the State of Texas and the state staff that supports WIC operations. In order to maintain a high degree of reliability and minimize service disruptions, the program has adopted a standard replacement cycle for computer systems of three years. Each year computer systems that have reached the end of their life cycle are replaced with new equipment. Computers, software and equipment are purchased based on their compatibility with the current WIC food delivery system and to take advantage of current and evolving technology.

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 3 years

**Estimated/Actual Project Cost** \$ 5,903,500

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
2012	2013	2014	2015	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Functional computer systems and software are critical to the provision of WIC services. By replacing systems before they are likely to fail, customer service disruptions are minimized and unplanned downtime is greatly reduced. Computers that are in service for more than three years present more frequent hardware failures requiring unscheduled replacements that interrupt WIC services. By providing a proactive replacement plan disruptions in the delivery of services are minimized.

**Project Location:** Statewide.

**Beneficiaries:** WIC Clients and providers.

**Frequency of Use and External Factors Affecting Use:**

Daily use.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>Seat Management</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS is maintaining a seat managed solution for PC refresh and a Microsoft Enterprise Subscription Agreement for desktop software. Equipment is purchased when outsourcing is not cost effective or ongoing funding is uncertain. Infrastructure investments of asset and configuration management ensure effective utilization of assets and minimize loss of equipment or data. DSHS exceptional items includes another 130 seats for additional FTEs requested in 2012 and 2013.

**Number of Units / Average Unit Cost** 448

**Estimated Completion Date** on-going

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	6,100,000	6,100,000

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 3 years

**Estimated/Actual Project Cost** \$ 12,441,958

**Length of Financing/ Lease Period** 1 year

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Audit findings and cost analysis of costs have indicated that a seat managed solution for desktop hardware & software is the most cost-effective means of keeping the technology environment current and supported by the vendors.

**Project Location:** Austin, Texas and State of Texas Health Regions

**Beneficiaries:** DSHS Employees, Agency Business Partners, & ultimately the Citizens of Texas. Benefits derived from a computing environment kept current by ongoing seat management include enhanced productivity and security.

**Frequency of Use and External Factors Affecting Use:**

Daily.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>9</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

On November 22, 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes management of services in 31 legacy data centers, consolidation of these services to the Austin and San Angelo Data Centers, and ongoing operations. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems. The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability.

<b>Number of Units / Average Unit Cost</b>	N/A		
<b>Estimated Completion Date</b>	8/31/2013		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	10 years		
<b>Estimated/Actual Project Cost</b>	\$ 42,157,833		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:**

**Project Location:** State Data Centers are located in Austin and San Angelo, Texas.

**Beneficiaries:** The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail.

**Frequency of Use and External Factors Affecting Use:**

The State Data Center Contract is managed by DIR.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>10</b>	Project Name:	<b>Messaging &amp; Collaboration</b>

**PROJECT DESCRIPTION**

**General Information**

The Messaging and Collaboration initiative will standardize e-mail and other collaboration technologies across the Health and Human Services (HHS) enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	N/A						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	2 years						
<b>Estimated/Actual Project Cost</b>	\$ 1,586,964						
<b>Length of Financing/ Lease Period</b>	2 years						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** This project seeks to eliminate risks with continuing to operate the current environment composed of disparate messaging systems quickly approaching the end of their useful life. It supports the overall mission and objectives of HHS by supporting business and enabling information sharing across organization boundaries through current technology. The project aligns with development of a statewide shared technology infrastructure and Service Oriented Architecture (SOA) standards adopted by HHS.

**Project Location:** Statewide.

**Beneficiaries:** All HHS staff and clients.

**Frequency of Use and External Factors Affecting Use:**  
 Daily.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>11</b>	Project Name:	<b>Telecom Enhancement</b>

**PROJECT DESCRIPTION**

**General Information**

Telecommunications systems across the HHS agencies are critical to service delivery and administration. Core systems in HHS locations are beyond end of life and outages are creating significant client and administrative communications problems across the state. Enhancements to the HHS telecommunications infrastructure will assure a consistent quality and cost of service throughout the agencies. The initiative will encompass regional office PBX enhancements, improved voice mail systems, and the streamlined utilization of toll-free numbers across the agencies. The initiative will reduce existing line costs by implementing a seat management approach. Managed services will level out expenses and still assure periodic equipment refresh.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	N/A						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	2 years						
<b>Estimated/Actual Project Cost</b>	\$ 5,344,198						
<b>Length of Financing/ Lease Period</b>	2 years						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:** With adequate phone systems, caseworkers and support staff will be able to perform their duties consistently and more effectively. Clients will have access to critical services provided by the agency and other governmental organizations that partner with HHS agencies to provide services. Clients will be able to coordinate activities with caseworkers and law enforcement, and avoid possible life-threatening situations for clients and caseworkers.

**Project Location:** Statewide.

**Beneficiaries:** All HHS staff and clients.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>12</b>	Project Name:	<b>Info Sys Impr-Pharmacy Vaccine Inv</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS has an active project to assess 12 of the agency registries. Building on this effort, DSHS plans to assess the requirements and options for a technology solution regarding the need for a replacement immunization registry. This study is planned for completion and will provide recommendations for technical solutions by early September 2010. Based on this assessment and recommendation effort, DSHS proposes to invest in a new system that meets the business, technical and stakeholder requirements

ImmTrac is the statewide immunization registry; a confidential registry designed to consolidate immunization records from multiple healthcare providers and store them electronically in one secure central system. ImmTrac offers healthcare providers online access to a child's immunization history and is part of a DSHS initiative to increase vaccination coverage for children across Texas. The 81st Texas Legislature has also authorized adults to participate in the registry with the passage of SB346. DSHS must update the current technology operating Immtrac. The proposed method to achieve this is to purchase a new system that has functionality that the current system has planned for, but has not yet programmed. The new system will include needed enhancements that such as:

- Greater capacity to interface with electronic medical records systems.
- Real-time, bidirectional data exchange.
- Capacity for a greater number of providers and individuals in the registry.
- An improved scheduler (software that analyzes a child's records and identifies needed vaccines).
- Clinic assessment tools (software that assesses the practices overall immunization rates and improved reminder/recall functionality).

ImmTrac has been recognized as a critical component of the Texas Statewide Plan for Health Information Exchange and Technology. DSHS will leverage existing state and federal initiatives including HIE, HITSP standards, and existing registry improvements.

<b>Number of Units / Average Unit Cost</b>	N/A				
<b>Estimated Completion Date</b>	8/31/2012				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2014</b>	<b>2015</b>	0	0
<b>2014</b>	<b>2015</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	10 years				
<b>Estimated/Actual Project Cost</b>	\$ 1,495,000				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
TIME: **3:04:27PM**

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

**Explanation:** ImmTrac system architecture is 15 years old. The costs to remediate the existing system were estimated to be approximately \$4.5 million. DSHS determined that it would be more cost-effective to conduct systems requirements in conjunction with stakeholders, and eventually purchase a commercial-off-the-shelf system with additional functionality for an estimated \$2.5 million.

**Project Location:** System will be located in State Data Center. Users statewide.

**Beneficiaries:** Citizens of the State of Texas and DSHS staff

**Frequency of Use and External Factors Affecting Use:**  
Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>13</b>	Project Name:	<b>IT Accessibility</b>

**PROJECT DESCRIPTION**

**General Information**

This exceptional item from the 81st legislative session was requested by the Department of Assistive and Rehabilitation Services (DARS) on behalf of the HHS member agencies. The project is ongoing. Accessibility remediation of existing DSHS applications to provide EIR Accessibility enhancements compliant with Federal and State legislative mandates and Texas Administrative Code (TAC) rules. This will result in DSHS Web pages, applications, and electronic information resources being accessible to citizens and employees with various disabilities. In addition to the development and testing of accessible systems, this initiative will provide accessibility training to agency IT staff tasked with system maintenance responsibilities.

2. Web Content Management System Acquisition and Implementation - This includes the acquisition of hardware, software, and services necessary to automate critical maintenance functions of the DSHS Internet and Intranet pages. This system is necessary to provide crucial on-going Website accessibility maintenance. Website maintenance is enhanced through the provision of automated tools that check for accessibility (Section 508). In addition, this system will enable DSHS to better structure and present information on its Web pages, greatly enhancing usability and internal and external communications.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	8/31/2013						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10						
<b>Estimated/Actual Project Cost</b>	\$ 4,861,601						
<b>Length of Financing/ Lease Period</b>	09/01/2009 to 08/31/2013						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The project is necessary to provide compliance with Accessibility legislation for DSHS Websites and applications. This includes Section 508 of the Rehabilitation Act of 1973, and Texas Administrative Code (TAC), Title 1, Part 10, Chapter 206 (TAC 206), Subchapter B, State Agency Websites, and Title 1, Part 10, Chapter 213 (TAC 213), Subchapter B, Electronic and Information Resources. Without this initiative the agency will not be able to comply with accessibility laws and standards.

**Project Location:** Primarily State of Texas and U.S., World Wide Web (Internet users)

**Beneficiaries:** Persons with Disabilities Who access/use DSHS on-line (Internet, Agency intranet or applications/systems)

**Frequency of Use and External Factors Affecting Use:**  
Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **3:04:27PM**

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>14</b>	Project Name:	<b>Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

This project reflects requested appropriation authority for new and replacement vehicle and boat purchases to support DSHS operations. DSHS State Hospitals, Regions and Central Office operate over 700 vehicles at 20 statewide sites. Base funding includes amounts for 20 vehicles for DSHS Regional Offices and 9 vehicles for State Hospitals. DSHS exceptional items includes another 16 replacement vehicles for Health Services Regional Offices and 199 vehicles for State Hospitals.

**Number of Units / Average Unit Cost**

N/A

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

6 years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF\_CODE**

**AVERAGE AMOUNT**

**Explanation:** Replacement of vehicles is ongoing, recurring cost for DSHS

**Project Location:** Statewide.

**Beneficiaries:** DSHS clients, staff and programs; local health departments and local public health authorities; citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>15</b>	Project Name:	<b>Misc Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

This project reflects requested appropriation authority to pay for replacement of outdated and necessary equipment used to provide public health laboratory services for the identification of diseases and detection of contaminants in the environment. Failure to purchase this equipment could result in delays in laboratory testing or inability to perform testing due to increasing equipment breakdowns as equipment ages. This could result in delays in recognizing outbreaks or environmental problems which would impact the health of residents of the state. We are planning to purchase lab equipment that includes major items such as chemistry analyzer, spectrometer and gas chromatograph.

**Number of Units / Average Unit Cost** Varies per type of equipment.

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 7 - 10 years

**Estimated/Actual Project Cost** \$ 12,869,306

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** This equipment has reached its life cycle. Replacement of outdated, obsolete equipment is an ongoing, recurring cost for the DSHS Laboratory. Maintenance of old equipment increases costs, and manufacturers of sophisticated instruments such as these maintain their instruments under service contracts for limited time periods; without service contracts, these instruments are virtually useless.

**Project Location:** Austin, Texas

**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 use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>16</b>	Project Name:	<b>Energy Performance Contracting - MH</b>

**PROJECT DESCRIPTION**

**General Information**

Section 447.010, Government Code requires state agencies to adopt energy and natural resources efficiency measures for state buildings by September 1, 2006. Section 2166.406 allows a state agency to enter into a energy conservation contract which guaranties savings and to finance that contract with Texas Public Finance Authority's Master Lease Purchase Program (MLPP). Article IX, Sec. 6.16 requires that equipment which would fit under such a contract to be acquired in that manner and further provides the use of MLPP for that purpose. In compliance with the above codes and rider, DSHS has a contract obligation and is requesting appropriation authority to continue the debt payments for this project.

<b>Number of Units / Average Unit Cost</b>	N/A				
<b>Estimated Completion Date</b>	August 2022				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2014</b>	<b>2015</b>	0	0
<b>2014</b>	<b>2015</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	20 years				
<b>Estimated/Actual Project Cost</b>	\$ 30,712,209				
<b>Length of Financing/ Lease Period</b>	17 years				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
3,082,507	3,082,507	3,082,507	3,082,507	30,712,209

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>

**Explanation:** Savings from utilities are guaranteed to equal payments over the period. Any savings are necessary to cover rising energy costs.

Project Location:  
 Statewide.  
 Beneficiaries:  
 DSHS clients, staff, particularly mental health facilities.  
 Frequency of Use and External Factors Affecting Use:  
 Buildings in which improvements will occur are used 24 hours per day, 7 days per week.  
 5.B. Page 13 of 46

**Project Location:** Statewide.

**Beneficiaries:** DSHS clients, staff, particularly mental health facilities.

**Frequency of Use and External Factors Affecting Use:**

Buildings in which improvements will occur are used 24 hours per day, 7 days per week.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>17</b>	Project Name:	<b>Lease Pmts to MLPP MH Facilities Eq</b>

**PROJECT DESCRIPTION**

**General Information**

This project reflects requested appropriation authority to continue payments on Master Lease Purchase contracts approved by the 79th Legislature for the replacement of non-functional equipment and furniture at the Mental Health State Hospitals.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	August 2012						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Varies per equipment						
<b>Estimated/Actual Project Cost</b>	\$ 2,604,080						
<b>Length of Financing/ Lease Period</b>	5 years						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
226,471	0	0	0	2,604,080

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

**Explanation:**

**Project Location:** Statewide, mental health hospitals.

**Beneficiaries:** MH state hospital clients.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **3:04:27PM**

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>18</b>	Project Name:	<b>Lease Pmts to MLPP Comm Equip</b>

**PROJECT DESCRIPTION**

**General Information**

This project reflects requested appropriation authority to continue payments on Master Lease Purchase contracts approved by the 79th Legislature for telecommunications systems at the Mental Health State Hospitals.

<b>Number of Units / Average Unit Cost</b>	N/A				
<b>Estimated Completion Date</b>	August 2012				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2014</b>	<b>2015</b>	0	0
<b>2014</b>	<b>2015</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	10 years				
<b>Estimated/Actual Project Cost</b>	\$ 2,061,502				
<b>Length of Financing/ Lease Period</b>	5 years				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
60,233	0	0	0	2,061,502

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE_COST_FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>

**Explanation:**

**Project Location:** Statewide.

**Beneficiaries:** MH state hospital staff, clients and customers.

**Frequency of Use and External Factors Affecting Use:**

Daily, 24/7.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>19</b>	Project Name:	<b>Lease Pmts to MLPP Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

This project reflects requested appropriation authority to continue payments on Master Lease Purchase contracts approved by the 79th Legislature for vehicles.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	August 2012			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>		<b>2015</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	Varies			
<b>Estimated/Actual Project Cost</b>	\$ 3,381,113			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	419,134	89,541	16,195	0
				3,381,113

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST</u>	<u>FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE</u>	<u>AMOUNT</u>

**Explanation:**

**Project Location:** Statewide.

**Beneficiaries:** DSHS staff and programs, local health departments, general public, patients and federal/state/county and local public health authorities.  
 Frequency of Use and External Factors Affecting Use:  
 Daily.

**Frequency of Use and External Factors Affecting Use:**

Generally, vehicles are operated up to 8 hours per day, 5 - 6 days per week.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **3:04:27PM**

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>20</b>	Project Name:	<b>Info Sys Improvement - Lab Systems</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS is seeking funding to reduce infant mortality in Texas through coordinated community-based projects to reduce the top two causes of infant mortality: birth and genetic defects, and preterm/low birth-weight; sustain and improve collection of birth defect data; and expand newborn screening per HB1795 to include the screening and case management follow-up for the secondary panel of newborn screening condition targets.

<b>Number of Units / Average Unit Cost</b>	0				
<b>Estimated Completion Date</b>	8/31/2013				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2014</b>	<b>2015</b>	0	0
<b>2014</b>	<b>2015</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>					
<b>Estimated/Actual Project Cost</b>	\$ 983,732				
<b>Length of Financing/ Lease Period</b>					

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** DSHS is seeking funding to reduce infant mortality in Texas through coordinated community-based projects to reduce the top two causes of infant mortality: birth and genetic defects, and preterm/low birth-weight; sustain and improve collection of birth defect data; and expand newborn screening per HB1795 to include the screening and case management follow-up for the secondary panel of newborn screening condition targets. Initial funding will allow the DSHS laboratory to comply with HB-1795.

**Project Location:** Collaborated effort between two areas with the DSHS - 1)testing will be performed by the DSHS laboratory in Prevention and Preparedness; and 2) Case Management in Family and Community Health Services.

**Beneficiaries:** All babies determined to test positive for any of the secondary screen panels will receive better health outcomes and reduce the financial burdens for the families and the State of Texas as well.

**Frequency of Use and External Factors Affecting Use:**

The DSHS laboratory will perform more than 25 million tests on approximately 400,000 babies born within the state.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **3:04:27PM**

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>21</b>	Project Name:	<b>Info Sys Improvement - WIC Systems</b>

**PROJECT DESCRIPTION**

**General Information**

The WIN Evolution project involves replacing the current WIC Information Network (WIN) system. The current WIN system was deployed in 1995 using a now-obsolete programming language (FoxPro for DOS) for the field applications. A preliminary needs assessment and gap analysis showed new features must include enhancing fraud detection; provision of client nutrition education and application via the internet; more workstations and incremental data entry by contractors to save time and process more clients with same number of staff; automatic income eligibility calculation; sophisticated client scheduling system; automated child growth chart plotting; ability to modify current pre-set food packages for clients to meet specific client nutritional risk needs; enhanced and ad hoc reporting; enhanced nutrition/health surveillance capacity; enhanced referral capability; interface with DSHS internal systems and external systems; and migration to a web-based system. There are also desired enhancements at central office for more effective and efficient grocer compliance, financial, system, operations and caseload management. DSHS secured a quality assurance contractor as required by USDA for major IT projects and proposes securing a development contractor to assist state staff with modification required to make a transfer system acceptable for Texas

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	2/28/2016						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">11,922,438</td> <td align="center">11,988,780</td> </tr> </table>		<b>2014</b>	<b>2015</b>		11,922,438	11,988,780
	<b>2014</b>	<b>2015</b>					
	11,922,438	11,988,780					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>							
<b>Estimated/Actual Project Cost</b>	\$ 37,000,000						
<b>Length of Financing/ Lease Period</b>							

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** The GAO has reported a savings of \$3 in Medicaid costs for every \$1 spent in WIC primarily attributable to reductions in premature births and low-birth weight babies. Increased efficiency in the 100% federally funded WIC Program that supports enrolling as many at-risk women in WIC early in pregnancy and family after birth and in the early childhood years maximizes the dollars the state has available for health care.

**Project Location:** The new WIC system will be deployed to multiple locations across the state including the state office in Austin.

**Beneficiaries:** The WIC Program serves low-income pregnant/postpartum/ breastfeeding women and children under age 5 including more than 60% of Texas infants. The program is intended to provide nutritious foods essential during

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
TIME: **3:04:27PM**

**Frequency of Use and External Factors Affecting Use:**

The new WIC system will be used multiple times daily in more than 600 clinics across the state and in the state office in Austin. The system will require web access with some flexibility for portable disconnected sites that will need to synch up with the system regularly.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>22</b>	Project Name:	<b>Info Sys Improvement - RAS Enhancen</b>

**PROJECT DESCRIPTION**

**General Information**

This project is to enhance Regulatory's Regulatory Automation Systems (RAS):

1. It combines document management with ready to use workflow and process capabilities to automate and drive the content-related tasks and activities. This would allow Regulatory to scan and attach documents, including photos, letters, reports, orders, etc. to the RAS system. It allows staff to view any relevant documents to a license or enforcement case online. It also includes a document redact feature and index capability to protect PII (Personal Identifiable Information) information and fulfill open record requests. It also helps with the implementation of the data / record retention policy by streamlining document management tasks.

2. Enhance data exchange capability in RAS to share state inspection data with our federal and state partners (e.g. US Food and Drug Administration). If the program is implemented RAS will have to the ability to receive inspection assignment from FDA through the expansion of FDA's eSAF (Electronic State Access to Facts).

<b>Number of Units / Average Unit Cost</b>	N/A		
<b>Estimated Completion Date</b>	8/31/2013		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
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**Projected Useful Life**

<b>Estimated/Actual Project Cost</b>	\$ 860,700
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**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Unknown at this time since the business case has not been completed. Cost avoidance is identified.

**Project Location:** Regulatory Services  
 Exchange Building  
 8407 Wall Street Austin TX 78754

**Beneficiaries:** Regulatory Staff  
 Citizen of Texas  
 Federal Agencies and other local & state governmental agencies

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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DATE: **8/26/2010**  
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**Frequency of Use and External Factors Affecting Use:**

The application is used on a daily basis

Coordination with other state and federal partners

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 3:04:27PM

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>23</b>	Project Name:	<b>Info Sys Improvement - EMS Trauma</b>

**PROJECT DESCRIPTION**

**General Information**

Replace the existing Oracle-based Texas EMS/Trauma Registry software with a Commercial Off The Shelf (COTS) product such as those available through Digital Innovations or Image Trends that can be customized for Texas' use. The Texas EMS/Trauma Registry is a legislatively mandated program responsible for collecting, analyzing, and disseminating information on emergency medical services runs and the occurrence of trauma in Texas including spinal cord injuries, traumatic brain injuries, and submersion injuries.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	8/31/2012		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>			
<b>Estimated/Actual Project Cost</b>	\$ 2,819,406		
<b>Length of Financing/ Lease Period</b>			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The system does not meet the needs of DSHS or its stakeholders.

**Project Location:** The servers will be located at the Data Center

**Beneficiaries:** EMS providers and acute care hospitals must report trauma cases to the Registry. The data are used for a variety of purposes including the provision of performance measurements for organization units.

**Frequency of Use and External Factors Affecting Use:**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>24</b>	Project Name:	<b>Info Sys Improvment-Critical Network</b>

**PROJECT DESCRIPTION**

**General Information**

Acquisition of information technology resources to support the Texas State Hospital Capacity Exceptional Item: 1) Application Traffic Management and WAN Optimization Tool, 2) Reimbursement to HHSC for DSHS percentage of the HHSC project Hospital/Living Center Reporting Environment, 3) Seat managed PCs/Laptops/Virtual PCs, 4) Firewalls, 5) Network switches, 6) Computer projectors, 7) Adobe Acrobat, 8) Microsoft SharePoint Servers. To be planned and delivered by agency IT FTEs, vendors or HHSC IT FTEs as appropriate through existing agency governance and oversight processes.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	8/31/2013						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2014</b>	<b>2015</b>		0	0
	<b>2014</b>	<b>2015</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>							
<b>Estimated/Actual Project Cost</b>	\$ 0						
<b>Length of Financing/ Lease Period</b>							

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:**

**Project Location:** Austin State Hospital  
 Big Spring State Hospital  
 El Paso Psychiatric Center  
 Kerrville State Hospital  
 North Texas State Hospital  
 Rio Grande State Center (RGSC)  
 Rusk State Hospital  
 San Antonio State

**Beneficiaries:** Two primary problems are being addressed by this technology project: overtaxed LAN/WAN resources leading to decreased staff productivity and lack of tools to increase staff productivity.

**Frequency of Use and External Factors Affecting Use:**

The State hospital systems including electronic medical record and pharmacy systems are supported by HHSC Enterprise IT. These systems are used 24/7/365.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>25</b>	Project Name:	<b>Info Syst Improvemnt-TB/HIV/STD Syst</b>

**PROJECT DESCRIPTION**

**General Information**

Replace TB Systems, Rubella Database, Perinatal Hepatitis B Prevention Program Database, and STD\*MIS. STD\*MIS is a CDC-provided application that will be sunseting in 3-5 years. TWICES is used to Tuberculosis disease surveillance, data reporting and case management. TB Tracker is a FoxPro database used for drug susceptibility tracking. The Perinatal Hepatitis B Prevention Program Database is a case management database used to track Hepatitis B cases. The Rubella database is currently used to track Rubella vaccinations across the State. The Program wishes to replace STD\*MIS, TB systems, the Rubella Database, and Perinatal Hepatitis B Prevention Program Database with an integrated surveillance and case management sytem that will serve the needs for STD and TB Surveillance, Rubella, as well as STD, HIV, TB and Perinatal Hepatitis B Case Management. The system will also interface with the eHARS system (HIV/AIDS surveillance).

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	8/31/2013		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>			
<b>Estimated/Actual Project Cost</b>	\$ 1,500,000		
<b>Length of Financing/ Lease Period</b>			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The data systems under consideration are using obsolete technology such as FoxPro, will no longer be supported by CDC, or will consolidate multiple systems into a single system which will resolve numerous operational issues allowing for improved disease surveillance, required reporting to CDC and disease case management.

**Project Location:** Austin, Texas and Statewide users

**Beneficiaries:** Clients are better served due to the ability to more easily share information between the program and health providers while also utilizing technology to reduce the level of manual processes.

**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>26</b>	Project Name:	<b>Info Syst Improvemnt-Vital Statistic</b>

**PROJECT DESCRIPTION**

**General Information**

The Vital Statistics Unit will contract with the Texas Electronic Register software vendor to integrate new features/functionalities into the TER Birth, Death, Local Registration, and Customer Service modules. These system enhancements will provide improvements in the areas of uability, functionality, and overall performance.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	8/31/2012			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>		<b>2015</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>				
<b>Estimated/Actual Project Cost</b>	\$ 710,000			
<b>Length of Financing/ Lease Period</b>				
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** VSU will contract with the TER software vendor to integrate new features/functionalities into the TER Birth, Death, Local Registration, and Customer Service modules. These system enhancements will provide improvements in the area of usability, functionality, and overall performance examples of usability improvements include improved data quality, timely notification or work in queue for processing by local registrars and filtering of records for medical certifiers for easier accessibility.

**Project Location:** Austin, Texas - DSHS Vital Statistics Unit

**Beneficiaries:** Beneficiaries include physicians, medical examiners, funeral directors, medical certifiers, hospital staff, local registration offices, and Vital Statistics Unit staff.

**Frequency of Use and External Factors Affecting Use:**  
 Daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>27</b>	Project Name:	<b>Info Syst Improvemt-CMBHS</b>

**PROJECT DESCRIPTION**

**General Information**

Additional phase for the CMBHS system adding enhanced and new functionality to existing application in alignment with national and state HIT/HIE plans/standards and technology roadmap.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	8/31/2013		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost** \$ 3,078,950

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Benefits are qualitative and savings are primarily measured in agency staff time.

**Project Location:** The system is located in the San Angelo, Texas Data Center. It is used by substance abuse and mental health users statewide.

**Beneficiaries:** CMBHS is a behavioral health system that builds on prior initiatives and existing systems initiated upon the merger of TCADA and MHMR. . CMBHS provides the ability to share critical client information.

**Frequency of Use and External Factors Affecting Use:**

Daily and portions of the application will be accessible 24 hours per day, 365 days per year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2010**  
 TIME: **3:04:27PM**

Agency Code:	<b>537</b>	Agency name:	<b>State Health Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>28</b>	Project Name:	<b>Info Syst Improvemt-Patient Safety</b>

**PROJECT DESCRIPTION**

**General Information**

DSHS has integrated the common objectives of actions taken by the last three Legislatures under a general framework of initiatives that focus on improving patient safety. The three legislative initiatives are data gathering and reporting on health care-associated infections (HAI), preventable adverse events (PAE), and hospital discharge data, such as present on admission (POA).

According to Chapter 98 of the Health and Safety Code, DSHS must compile and make available to the public a summary, by health care facility, of HAI and PAE reported by health care facilities. The summary must be published at least annually and available on an Internet website.

Under Chapter 108, DSHS is authorized to collect Present on Admission (POA) and discharge data from healthcare facilities such as hospitals and ambulatory surgical centers. Healthcare facility discharge data collected by DSHS will be used to determine a relationship between individuals with infections present on admission to healthcare-associated infections or preventable adverse infections.

DSHS exceptional item (EI) requests resources to fulfill the requirements of Chapter 98 that relate specifically to improving patient safety by gathering and reporting HAI and PAE data. DSHS will partner with CDC to utilize the National Health Safety Network to collect HAI data from hospitals in Texas. The EI request includes development of a reporting system for all of the 28 serious reportable events included in the list of preventable adverse events identified by the National Quality Forum (for example, a foreign object left in a patient after surgery; or transfusion with the wrong type of blood product). The system developed for PAE will also enable hospitals to report healthcare-associated adverse conditions or events for which the Medicare program will not provide additional payment to the facility. The system will ensure interoperability of POA data with HAI and PAE data collected in other areas of the agency.

<b>Number of Units / Average Unit Cost</b>	N/A				
<b>Estimated Completion Date</b>	8/31/2013				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2014</b></td> <td><b>2015</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2014</b>	<b>2015</b>	0	0
<b>2014</b>	<b>2015</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>					
<b>Estimated/Actual Project Cost</b>	\$ 936,410				
<b>Length of Financing/ Lease Period</b>					

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>		
0	0	0	0		0

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
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DATE: **8/26/2010**  
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<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** This project is necessary to meet State and Federal mandates. According to Chapter 98, DSHS must compile and make available to the public a summary, by health care facility, of Health Associated Infections (HAI) and PAE reported by health care facilities.

**Project Location:** Austin, Texas - Data in System is from Health Care Facilities around the state.

**Beneficiaries:** Citizens of the State of Texas

**Frequency of Use and External Factors Affecting Use:**

Daily.