

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	Laboratory Repair and Renovation

PROJECT DESCRIPTION

General Information

The DSHS Laboratories provide test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the laboratories provide testing to support food safety and ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs such as, tuberculosis, food safety, and vector borne diseases. DSHS has committed to perform all testing needed for making informed public health interventions. The ability to quickly provide accurate and reliable test results depends on properly functioning building infrastructure. As existing DSHS laboratory buildings age, the system infrastructure requires more maintenance or in some cases complete replacement of system components. In addition, renovations to existing laboratory space are needed to efficiently and effectively utilize space as technologies and testing methods change. Moreover, the laboratory buildings, both in Austin and Harlingen, require critical maintenance and repairs of the specialized 100 percent outside air HVAC units.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2022

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies (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
2020	2021	2022	2023		
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: To maintain and improve current performance measures and the level of service provided to the public, public health partners, and healthcare providers, the DSHS laboratory requires capital budget authority to address building infrastructure. Building preventive maintenance programs, repairs and renovations, ensures all testing areas are more efficient and specialized systems are operating safely.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	DSHS Repair and Renovation

PROJECT DESCRIPTION

General Information

The project will include the purchase of refurbished cubicle components and installation for staff in the Pharmacy Branch and TB/HIV/STD Branch. The cubicles will be reconfigured and refurbished to ensure HIPPA compliance with sensitive patient information. Current areas are carpeted and dirty, which is a violation of FDA compliance as a pharmaceutical re-packaging area. The project would allow staff to be moved from an overcrowded space to a larger space that provides staff adequate workspace, better airflow, and climate control.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	2,675 - 5000
Estimated Completion Date	3/31/2020

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	8-10 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: To ensure HIPPA compliance within the Pharmacy Branch and TB/HIV/STD Branch, sensitive patient information is at risk due to the current cubicle structures. The new configuration would be acceptable for emergency evacuation as well as ADA and HIPPA compliance.

Project Location: Central Office

Beneficiaries: DSHS Central Office staff

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	HRAR Implementation

PROJECT DESCRIPTION

General Information

This project will combine three disparate Information Technology applications that contain information from medical and service providers into one application to support the HIV Program. The systems are HIV2000 for HIV medications; Prevention Access Databases for testing data, formerly called the Real-time Education and Counseling Network (RECN); and the AIDS Regional Information and Evaluation System (ARIES) for HIV provider medical care and support services data.

The project will simplify the current business process workflows for HIV2000, the Prevention Access Databases, and ARIES into a single framework that supports a consolidated business process operating from a single data source. The consolidated business process will be customized to include the sub-processes for the three programs. The three soloed business processes have a total of 90 sub-processes.

The project will also result in a reduction of data entry (much of which was duplicated in multiple systems), numerous current paper processes, and human error within the workflow. It will replace the current arduous collation of data currently required, and will result in the improved analysis and reporting of HIV/AIDS data within the state.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	02/28/2020

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	7 - 10 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: The DSHS HIV Program has the duty to identify, produce reports on, prevent, and control HIV in the State of Texas.

There is an approximate 80% client overlap with ARIES and HIV2000. A single system will more efficiently address continuity of care by eliminating duplicative entry.

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 12:40:55PM

Project Location: Central Office

Beneficiaries: DSHS Central Office staff

Frequency of Use and External Factors Affecting Use:

All three systems are used on a daily basis by Providers. There is an approximate 80% client overlap in ARIES and HIV2000. New system will streamline use by providers and save program staff time.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Seat Management

PROJECT DESCRIPTION

General Information

DSHS is maintaining a seat managed solution for PC refresh and desktop software including a Microsoft Enterprise Subscription Agreement. Equipment is purchased only 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.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	1,614,162	1,614,162

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	The refresh cycle depends on the type of hardware or software.

Estimated/Actual Project Cost	\$3,228,324
Length of Financing/ Lease Period	0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: Project includes desktops, laptops, tablets and Enterprise Subscription Agreement 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: Central Office

Beneficiaries: DSHS Employees

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	IT Accessibility

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2022	2023
1,079,943	1,079,943

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Varies by application

Estimated/Actual Project Cost \$2,159,886

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: 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 compliant with accessibility laws and standards.

Project Location: Central Office

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Enhance Registries - THISIS

PROJECT DESCRIPTION

General Information

The project will add a module for Hepatitis C Virus (HCV) to the previously developed THISIS application and will configure the application to automate business processes and improve overall data collecting and reporting.

Additional features include: customize reports with real-time information, standardization to perform data extracts for statistical analysis, updates to the system to incorporate Centers for Disease Control and Prevention (CDC) required fields, and City of Houston Department of Health and Human Services (HDHHS) Maven bi-directional interfaces to DSHS.

This project will have two major components; a security assessment and a security implementation. The security assessment will identify any gaps in existing security and identify new technologies to leverage in the future to enable a secure mobile workforce.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2021

Additional Capital Expenditure Amounts Required

2022	2023
1,101,225	386,335

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	7 Years	
Estimated/Actual Project Cost	\$1,487,560	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: To manage the state’s infectious disease surveillance case management programs, staff need to conduct field investigations. During these field investigations, staff collect data about individuals, partners, treatments, etc. Equipping these staff with the right technology to take into the field will become critical to their ability to effectively do their jobs. As technology advancements continue, more and more people will transition to the use of mobile devices to perform their jobs.

Project Location: Austin State Office

Beneficiaries: DSHS Central Office staff

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	EMS Trauma Registry

PROJECT DESCRIPTION

General Information

This project will perform data analysis and distribution to inform injury prevention for local public health officials . Perform an assessment and gap analysis to identify and implement system modifications and possible enhancements necessary to: attain maximum system efficiency and data quality; meet ongoing and changing stakeholder needs; and to provide reports that inform injury prevention intervention practices to address public health needs.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 9/30/2021

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: The functionality and components of the EMS/Trauma registries has begun to deliver the products for external and internal stakeholder’s A thorough assessment and evaluation for 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: Central Office

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

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	TxPHIN

PROJECT DESCRIPTION

General Information

The TxPHIN is an online portal containing a collection of applications, such as the Health Alert Network (HAN) and Document Sharing. TxPHIN is a national initiative created by the Centers for Disease Control and Prevention (CDC) to increase the capacity of public health to exchange data and information electronically across organizational and jurisdictional boundaries.

The HAN is a key component to be operational at all times to fulfill CDC requirements that include being able to send all CDC alerts to regional and local health departments.

The current application is out of date and becoming more problematic which creates a high demand for break/fix and administrative support. The purpose of this project is to enhance the current TxPHIN application to provide a better data security infrastructure and allow for a more efficient, faster, less problematic and safer TxPHIN for the future.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	3 - 5 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: The Regional and Local Health Operations, Tuberculosis/HIV/Sexually Transmitted Diseases, Laboratory & Infectious Disease Services and many Regional and Local Health Departments use TxPHIN as a folder/file sharing platform. The application must be enhanced to keep up with this demand and the implementation of a better data security infrastructure will ensure a more efficient, less problematic and more reliable TxPHIN application.

Project Location: Central Office

Beneficiaries: TxPHIN is an online portal which provide staff working in the SMOC with a range of functions to carry out public health preparedness duties and to maintain Continuity of Operations Plan (COOP) during an event.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	ITEAMS Replacement

PROJECT DESCRIPTION

General Information

The Pharmacy Inventory Tracking Electronic Asset Management System Replacement project will replace the existing Inventory Tracking Electronic Asset Management System (ITEAMS) with an automated solution that is both Food and Drug Administration (FDA) compliant and able to integrate with outside systems to trace and track the distribution of Department of State Health Services (DSHS) pharmaceuticals.

There are 3 sub-systems for the ITEAMS project: combined warehouse & inventory system; pharmacy system with access to other entities; and shipping software integrating with distribution functionality.

The software solution should:

- Provide web-enabled technology
- Provide a user-friendly interface
- Support DSHS-sponsored programs' inventory management and reporting capabilities
- Support accurate reporting and management of state-wide inventories
- Allow adjustment of inventory levels at storage locations
- Provide improved timeliness and responsiveness to reporting requirements
- Provide adequate recordkeeping and quality assurance and verification, including chain of custody
- Support new programs and data collection requirements
- Provide ordering functionality to include the ability to submit, receive, and track orders through the entire order lifecycle
- Interface with wholesalers

The implementation of new automation functionality will increase efficiency of the program.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2022

Additional Capital Expenditure Amounts Required	2022	2023
	2,655,865	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	TBD	
Estimated/Actual Project Cost	\$2,655,865	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	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: The current system, ITEAMS, for managing warehouse inventory and processing orders for vaccines, medications, and medical supplies is no longer compliant with FDA standards for tracing and tracking the distribution of drugs in accordance with the Drug Supply Chain Security Act passed in 2015. This noncompliance may expose DSHS to FDA fines and penalties.

Project Location: Central Office

Beneficiaries: DSHS Central Office staff; Pharmacy Branch clients; Regional and Local Health Departments; Participating Pharmacies

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Child Health Reporting System(CHRS)

PROJECT DESCRIPTION

General Information

The Child Health Reporting System (CHRS) is used to collect school and childcare immunization data, to drive programmatic activities such as monitoring compliance with immunization school enrollment requirements, and to generate reports for the Centers for Disease Control and Prevention (CDC).

The application collects data for:

- 12,860 licensed daycare facilities serving children aged 0–2 years
- 15,060 licensed daycare facilities serving children aged 3-5 years
- 1,200 Public school districts
- 1,046 Accredited private schools

CHRS needs to be updated to ensure that it can continue to meet the needs of the Immunization program, state legislative and federal reporting requirements. Updates include improvements to data entry processes, data sharing features, and reporting features. The system needs to be scaled to keep up with the population growth of Texas Independent School District (ISD)s and daycare centers as well as be updated to reflect any reporting requirements changes.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 years (pending IT intake)	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: Users of CHRS (school district staff) frequently experience problems when trying to manually enter data into CHRS. These issues often need to be resolved by DSHS staff via phone. An improved user interface is needed to reduce these issues. Being able to import data into CHRS would also alleviate some of the time spent by school staff and DSHS staff in data entry and data quality review.

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 12:40:55PM

Project Location: Central Office

Beneficiaries: Local health departments, regional offices, central office, public and private schools

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Peri Hep B Database Replacement

PROJECT DESCRIPTION

General Information

The project is to construct a basic case management system allowing Local Health Departments and Public Health Regions to submit perinatal Hepatitis B testing data automatically to the state central office, and allow regional staff to produce the reports on demand. The project will migrate the information stored in a local access database to a new database.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2021

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years (pending IT intake)		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2020	2021	2022	2023		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: This project is needed to become compliant with the following federal and state secure data mandates:

- HIPAA: Code of Federal Regulations45; Part160, Part162, and Part164.
- Texas Administrative Code(TAC)202, Information Security Standards-General;TAC 202,Rule 25;TAC 202,Rule 75
- Texas Health & Safety Code, Chapter 81, Section 81.090
- Texas Administrative Code Title25, Chapter97, Subchapter A,Rule 97.2-97.3
- Health and Human Services: Circular C-021 Information Security/Cybersecurity Policy

Project Location: Central Office

Beneficiaries: Local health departments, regional offices, central office, infants exposed to hepatitis B.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	TVFC Provider Portal (EVI/TEAMS)

PROJECT DESCRIPTION

General Information

The new Texas Vaccines for Children (TVFC) Portal will replace the current electronic vaccine inventory system (called EVI - part of the ITEAMS system) used to support TVFC and Adult Safety Net (ASN) programs.

The new functionality will allow Texas to meet all Centers for Disease Control and Prevention (CDC) requirements for the Vaccine for Children program, reduce the burden of providers in the TVFC and ASN programs, include dose level accountability to ensure accurate tracking of inventory, account for funding splits so vaccines are associated with the correct fund source based on providers, and interface with Texas immunization registry (ImmTrac2) to reduce redundancies for providers, Additionally, the new application will decrease the potential for inaccuracy by automating many of the manual processes, and provide improved methods for establishing suggested orders and maximum stock to minimize vaccine loss due to ordering more doses than required within a certain time period.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	3,080,923	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years (pending IT intake)	
Estimated/Actual Project Cost	\$3,080,923	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2020	2021	2022	2023		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: The new system will provide a means to track data to comply with CDC/VFC guidelines. The current limitations also create a lack of accountability for vaccine inventories. Manual processes currently used are susceptible to user error and can impact vaccine orders, processing loss, and reports.

Project Location: Central Office

Beneficiaries: Texas Vaccine for Children patients and providers, Adult Safety Net patients and providers, local health departments, regional offices, central office.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	ImmTrac2

PROJECT DESCRIPTION

General Information

ImmTrac2 is the Texas Immunization Registry for children and adults. This is the system of record for immunizations in the state for those who Opt-in to the program. The ImmTrac2 autodialer will supplement the current mailing of postcard reminders to individuals that have aged-out of childhood consent for the registry. The ImmTrac2 Customer Service Database, which supports ImmTrac2, aims to track help desk tickets initiated from multiple sources in a centralized location. The requested solution would provide a detailed tracking system from start to finish, assign tickets to specific staff for resolution, and provide various reports related to customer service.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	25 years	(pending IT intake)
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over
2020	2021	2022	2023	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: The implementation of this project will reduce redundant data entry efforts, provide an easier path for escalating issues to IT support teams, and provide a system that does not need maintenance during the year by an external contractor. The project is needed to increase compliance with HB 2171 (85th Regular Session), by allowing an additional method for contacting and verifying contact with aged-out clients.

Project Location: Central Office

Beneficiaries: ImmTrac-Central Office, Regional offices, Local Health Departments, health care providers, external stakeholders.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	14	Project Name:	Misc Lab Equipment

PROJECT DESCRIPTION

General Information

The DSHS Laboratories provide test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the laboratories provide testing to support food safety and ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs such as, tuberculosis, food safety, and vector borne diseases. DSHS has committed to perform all testing needed for making informed public health interventions. The ability to quickly provide accurate and reliable test results depends on properly functioning laboratory equipment. There is a great need to alleviate technical debt through the replacement of outdated equipment and software, and need to improve workflow process through the acquisition of automated equipment. The DSHS laboratory cannot ensure that it meets testing deadlines and provides the most reliable results if the equipment is unreliable.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2022

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies (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
2020	2021	2022	2023		
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: In order to maintain and improve current performance measures and the level of service provided to the public, public health partners, and healthcare providers, the DSHS laboratory requires capital budget authority to address new equipment needs.

Project Location: Central Office

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:
 Daily use as needed based on specimens submitted/tested.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	15	Project Name:	TVFC - Data Loggers

PROJECT DESCRIPTION

General Information

The new Texas Vaccines for Children (TVFC) Portal will replace the current electronic vaccine inventory system (called EVI - part of the ITEAMS system) used to support TVFC and Adult Safety Net (ASN) programs.

The new functionality will allow Texas to meet all Centers for Disease Control and Prevention (CDC) requirements for the TVFC program, reduce the burden of providers in the TVFC and ASN programs, include dose level accountability to ensure accurate tracking of inventory, account for funding splits so vaccines are associated with the correct fund source based on providers, and interface with Texas immunization registry (ImmTrac2) to reduce redundancies for providers. Additionally, the new application will decrease the potential for inaccuracy by automating many of the manual processes, and provide improved methods for establishing suggested orders and maximum stock in order to minimize vaccine loss due to ordering more doses than required within a certain time period.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	3,201,230	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	15 years (pending IT intake)	
Estimated/Actual Project Cost	\$3,201,230	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023	2024	
0	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: The Immunization Unit is unable to track data required by the CDC due to limitations with the current application. The new system will provide a means to track this data in order to comply with CDC/VFC guidelines. These limitations also create a lack of accountability for vaccine inventories. Manual processes currently used are susceptible to user error and can impact vaccine orders, processing loss, and reports.

Project Location: Central Office

Beneficiaries: Texas Vaccine for Children patients and providers, Adult Safety Net patients and providers, local health departments, regional offices, central office.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	16	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The Data Center Consolidation project, through the Department of Information Resources, provides data center services such as disaster recovery, server and data storage management, and data center print/mail on behalf of state agencies.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	11,181,428	11,181,428

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies by technology
Estimated/Actual Project Cost	\$22,362,856
Length of Financing/ Lease Period	0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2020	2021	2022	2023	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: Texas Government Code §2054.375, Subchapter L., Statewide Technology Centers requires DIR to manage a statewide data center consolidation (DCS) and identify agencies for participation. DSHS is an identified agency required to participate in the DCS Program. Postponing this request will result in the inability for the agency to fund participation in the statutory requirement of DCS.

Project Location: Central Office

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	17	Project Name:	Cybersecurity

PROJECT DESCRIPTION

General Information

The services implemented by this project will increase the agency's current security posture by implementing technology and monitoring services that meet or exceed the required standards for cybersecurity to ensure that the agency's business complies with all federal and state privacy requirements, addressing compliance, risk management and governance while minimizing downtime. With increased demands by DSHS program areas and external trading partners to access and exchange protected health information (PHI) and personally identifiable information (PII) across systems, it is essential to safeguard and secure the IT infrastructure to continue delivery of mission critical services to customers statewide.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	830,998	830,998

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies by equipment
Estimated/Actual Project Cost	\$1,661,996
Length of Financing/ Lease Period	0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: The services purchased with this funding will increase the agency's security posture and safeguard critical infrastructure to align with Statewide Strategic Cybersecurity Plan. With increased demand by DSHS program areas and external trading partners to use interoperable applications that access and exchange PHI and PII across disparate systems and as mobile data access platforms become more commonplace, it is essential to maintain security measures for the transmission and monitoring of data.

Project Location: Central Office

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	9000	Category Name:	Cybersecurity
Project number:	18	Project Name:	IT Security

PROJECT DESCRIPTION

General Information

The purpose of this project is to address necessary items for security technologies including: patch management; configuration management for network and workstations; secure wireless; network intrusion prevention system; data encryption; application vulnerability scanning; access verification and control; workstation connection compliance; file integrity monitoring; system auditing & monitoring; systems security risk assessments; risk management; managed security services; vulnerability lifecycle management services; security awareness; database firewalls; next-generation anti-malware capabilities; Governance Risk & Compliance; and website compliance audits. These security technologies will increase the ability for the DSHS information security to provide technical solutions to protect the privacy, confidentiality, security, integrity, and relevance of electronic health and personally identifiable information as required and defined by state and federal privacy requirements. Next Generation technologies have been identified that, if implemented, will take DSHS to a higher security maturity level and protect the agency's confidential data from evolving or emerging threats.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	1,200,000	1,200,000
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies by technology	
Estimated/Actual Project Cost	\$2,400,000	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: Tx Admin Code requires all state agencies to develop, implement and maintain a comprehensive information security program that contains administrative, technical and physical safeguards appropriate to assure the protection of its information and information resources.

Project Location: Central Office

Beneficiaries: DSHS Clients, Texas Citizens, and DSHS Employees

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	19	Project Name:	DSHS Amarillo Building

PROJECT DESCRIPTION

General Information

Public Health Region 1 is moving the region's Canyon, Texas office to Amarillo. The following three tenant improvements are requested as part of the new building: negative air pressure for the clinic; vinyl floor in common areas; and a mini split HVAC unit for the pharmacy.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 8/31/2018

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	30 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: The TB program needs dedicated clinic space to see patients with known or unknown active TB infections. Given the contagious nature of TB, building modifications are necessary to protect DSHS staff from TB exposure while working in confined spaces such as the clinic setting.

Project Location: Amarillo

Beneficiaries: DSHS staff, state and local government, general public

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	20	Project Name:	DSHS Cap Repair and Renovation

PROJECT DESCRIPTION

General Information

The Contract Management Section, created following transformation, required a reconfiguration of modular furniture and removal of a wall to increase the number of workstations.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2018

Additional Capital Expenditure Amounts Required		2022		2023
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	30 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	0			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2020	2021	2022	2023	
	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: Previously the office space was not fully functional to support the long term operations for impacted FTE's.

Project Location: Central Office

Beneficiaries: DSHS staff

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	21	Project Name:	DSHS Misc Equipment

PROJECT DESCRIPTION

General Information

DSHS requires the following equipment to maintain the current level of service:

- Replace freezers, as the older models have increased levels of condensation which impacts vaccines and medical supplies;
- Replace twelve refrigerators for the regional offices, used to store vaccines;
- Reorganize/refurbish the cabinetry and shelving in the DSHS Pharmacy due to increased volume of medication dispensing and re-packaging; and
- Additional wire shelving to accommodate increased storage for HIV medications.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2022

Additional Capital Expenditure Amounts Required		2022		2023
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 Years			
Estimated/Actual Project Cost	\$105,842			
Length of Financing/ Lease Period	0			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2020	2021	2022	2023	
	65,842	40,000	0	0	105,842

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

Explanation: The chest freezers in the DSHS Pharmacy have been in operation over 20 years. They are out of warranty and have major mechanical problems. Cabinetry is needed due to increased volume of medication dispensing and to meet FDA storage requirements. Current areas are carpeted and dirty, which is a violation of our FDA compliance as a pharmaceutical re-packaging area. Refrigerators needed for vaccines across region sites.

Project Location: Central Office, Region Offices

Beneficiaries: DSHS staff

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	22	Project Name:	Vital Records Project (TxEver)

PROJECT DESCRIPTION

General Information

DSHS, in conjunction with the workgroup established in House Bill 1, General Appropriations Act, 82nd Legislature, Regular Session, 2011, Article II, DSHS 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. The 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. As recommended, security and data quality improvement issues will be addressed. The new system will resolve difficulties the current TER system presents in vital statistics data collection, management, security, and timely data reporting.

The target solution for TxEVER will be a web-based application platform that supports a user base located in thousands of locations across the state. Public facing web-based applications collecting vital event data (birth, death, fetal death, marriage, and divorce) should provide common functionality on a wide variety of operating systems and platforms.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2019

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2020	2021	2022	2023	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: The goals of the Texas Electronic Vital Events Registrar (TxEVER) project are to improve the security of vital records, improve quality of vital event data and modernize access to vital records.

The project goals and objectives were vetted with stakeholders through regularly scheduled conference calls, site visits, newsletters, and regional and annual conferences. As a result the TxEVER project was launched and the resulting implementation of the TxEVER system is currently ongoing.

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 12:40:55PM

Project Location: DSHS Central Office, Austin, TX

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:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	23	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.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 09/01/2018

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: 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

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

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	24	Project Name:	Laboratory Deferred Maintenance

PROJECT DESCRIPTION

General Information

The DSHS Laboratories provide test results used for the treatment of infectious diseases, metabolic and genetic disorders, and some chronic diseases. In addition, the laboratories provide testing to support food safety and ensure drinking water is safe to consume. Further, the DSHS laboratories have traditionally provided testing to support public health surveillance programs such as, tuberculosis, food safety, and vector borne diseases. DSHS has committed to perform all testing needed for making informed public health interventions. The ability to quickly provide accurate and reliable test results depends on properly functioning building infrastructure. As existing DSHS laboratory buildings age, the system infrastructure requires more maintenance or in some cases complete replacement of system components. In addition, renovations to existing laboratory space are needed to efficiently and effectively utilize space as technologies and testing methods change. Moreover, the laboratory buildings, both in Austin and Harlingen, require critical maintenance and repairs of the specialized 100 percent outside air HVAC units.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2019

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	8 - 10 Years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: To maintain and improve current performance measures and the level of service provided to the public, public health partners, and healthcare providers, the DSHS laboratory requires capital budget authority to address building infrastructure. Building preventive maintenance programs, repairs and renovations, ensures all testing areas are more efficient and specialized systems are operating safely.

Project Location: DSHS Central Office, Austin TX

Beneficiaries: DSHS Staff

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 12:40:55PM

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	25	Project Name:	TCID Repair and Renovation

PROJECT DESCRIPTION

General Information

Health and Human Services Commission manages and implements the TCID capital projects, including construction contracts. Building maintenance was needed to enhance safety, ensure facility upkeep and repair/replace aging equipment. The following items were strongly recommended due to age and deterioration: (1) Roof Replacement on building 501 and (2) HVAC replacement in building 533.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2019

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	8 - 10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2020	2021	2022	2023		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: These repairs help ensure the safety and well-being of clients that are receiving services at TCID.

Project Location: TCID Buildings

Beneficiaries: DSHS Staff

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	26	Project Name:	TxHSN

PROJECT DESCRIPTION

General Information

The project will use data modeling to define and analyze data requirements needed to support the business process changes and use data mapping to create a map between the TxHSN registry and National Healthcare Safety Network (NHSN) data models to establish compatibility with data transmitted to and received from the Centers for Disease Control and Prevention (CDC).

In addition, the NHSN released a major software update in March of 2017 that require several functional changes to the TxHSN registry that include, but are not limited to:

-Modify TxHSN registry import file to comply with 2017 National Healthcare Safety Network (NHSN) data formatting requirements.

-Change the "number expected" variable to "number predicted" to comply with NHSN data requirements.

-Modify two existing reports

Internal Data Review Report

Technical and Consumer Health Care Safety Reports

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2019

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	0		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2020	2021	2022	2023	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: Compliance with the National Healthcare Safety Network (NHSN) is required by legislative mandate. Customer confusion and complaints will occur without alignment between the state and federal government data fields.

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 12:40:55PM

Project Location: Emerging and Acute Infectious Disease Branch

Beneficiaries: Texas hospitals and ambulatory surgical center

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	27	Project Name:	Wi-Fi & Video-Teleconf Equip

PROJECT DESCRIPTION

General Information

The DSHS network architecture is a secure and highly available solution to service internal and external communication channels. The evolving business requirements to improve training and support of agency contractors requires standardized video conferencing systems and expansion of wireless infrastructure in buildings where the technology does not exist.

PLCS Tracking Key N/A
Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2018

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	8 - 10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: If the proposed information technology resources are acquired and deployed, productivity and quality of services will increase. The majority of the benefits that accrue to users of wireless and video conferencing technologies are based on appropriate use to improve operational efficiencies, reduce travel costs, and fulfill training requirements.

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

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	28	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 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 catch any errors that may occur. Even with this level of inspecting, errors have gotten through. The Pharmacy Branch also makes 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 step of photocopying the packets.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2019

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
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: Purchase of FastPak Verify device, installation, interface fees and support.

The Verify Module would help DSHS make sure the correct, prescribed doses of the correct drugs are sent to patients.

Project Location: State Office, Warehouse Bldg, Pharmacy

Beneficiaries: DSHS Employees - DSHS Clients

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:40:55PM

Agency Code:	537	Agency name:	State Health Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	29	Project Name:	X-ALD Testing Implementation

PROJECT DESCRIPTION

General Information

The 85th Legislature provided startup funds to prepare for the roll out of the X-ALD screening. This includes FTEs, training, supplies, IT services and building renovations.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2019

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2020	2021	2022	2023
	0	0	0	0

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

Explanation: Health and Safety Code, Chapter 33 Sec. 33.011(a-1) requires newborn screening for disorders (core and secondary) listed on the Recommended Uniform Screening Panel.

Project Location: DSHS Lab

Beneficiaries: DSHS Clients/Texas Citizens

Frequency of Use and External Factors Affecting Use:
 Daily

