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

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

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<thead>
<tr>
<th>Year</th>
<th>2022</th>
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<tbody>
<tr>
<td>Type of Financing</td>
<td>CA</td>
<td>CURRENT APPROPRIATIONS</td>
</tr>
<tr>
<td>Projected Useful Life</td>
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<td>Length of Financing/ Lease Period</td>
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ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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<thead>
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<th>Year</th>
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REVENUE GENERATION / COST SAVINGS

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<tr>
<th>REVENUE COST FLAG</th>
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<th>AVERAGE AMOUNT</th>
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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
Agency Code: 537
Category Number: 5003
Project number: 2

Agency name: State Health Services, Department of
Category Name: REPAIR OR REHABILITATION
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**

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**Type of Financing**
CA CURRENT APPROPRIATIONS

**Projected Useful Life**
8-10 Years

**Estimated/Actual Project Cost**
$0

**Length of Financing/ Lease Period**
0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<table>
<thead>
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**REVENUE GENERATION / COST SAVINGS**

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<th>REVENUE_COST_FLAG</th>
<th>MOF_CODE</th>
<th>AVERAGE_AMOUNT</th>
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**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
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.

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

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<tr>
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**Type of Financing**

- **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

**REVENUE / COST SAVINGS**

**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
### 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**

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**Type of Financing**  
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**

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**REVENUE GENERATION / COST SAVINGS**

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<th>REVENUE_COST_FLAG</th>
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**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
Agency Code: 537  
Category Number: 5005  
Project number: 6  
Agency name: State Health Services, Department of  
Category Name: ACQUISITN INFO RES TECH.  
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**

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**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**

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**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**  
MOF CODE  
AVERAGE AMOUNT

**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
**Agency Code:** 537  
**Agency name:** State Health Services, Department of

<table>
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<tr>
<th>Category Number:</th>
<th>5005</th>
<th><strong>Category Name:</strong> ACQUISITN INFO RES TECH.</th>
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<tbody>
<tr>
<td><strong>Project number:</strong></td>
<td>7</td>
<td><strong>Project Name:</strong> EMS Trauma Registry</td>
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### 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

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- **Type of Financing:** CURRENT APPROPRIATIONS
- **Projected Useful Life:** 10 Years
- **Estimated/Actual Project Cost:** $0
- **Length of Financing/Lease Period:** 0

#### ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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#### REVENUE GENERATION / COST SAVINGS

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<th>AVERAGE AMOUNT</th>
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**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

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Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency Code:</th>
<th>537</th>
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<th>State Health Services, Department of</th>
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<tr>
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<td>Category Name:</td>
<td>ACQUISITN INFO RES TECH.</td>
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<tr>
<td>Project number:</td>
<td>8</td>
<td>Project Name:</td>
<td>TxPHIN</td>
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### 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

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**Type of Financing**

CURRENT APPROPRIATIONS

**Projected Useful Life**

3 - 5 Years

**Estimated/Actual Project Cost**

$0

**Estimated/Actual Debt Obligation Payments**

<table>
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<th>Year</th>
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<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total over project life</th>
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### REVENUE GENERATION / COST SAVINGS

**REVENUE_COST_FLAG**

MOF_CODE

**AVERAGE_AMOUNT**

### 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
### 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: 2,655,865, 2023: 0 |
| Type of Financing | CURRENT APPROPRIATIONS |
| Projected Useful Life | TBD |
| Estimated/Actual Project Cost | $2,655,865 |
| Length of Financing/ Lease Period | 0 |

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<th>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</th>
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**State Health Services, Department of ACQUISITN INFO RES TECH.**

**ITEAMS Replacement**
### 5.B. Capital Budget Project Information

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Automated Budget and Evaluation System of Texas (ABEST)

<table>
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<th>REVENUE GENERATION / COST SAVINGS</th>
<th>MOF_CODE</th>
<th>AVERAGE AMOUNT</th>
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<td>REVENUE COST_FLAG</td>
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#### 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
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.

### Additional Capital Expenditure Amounts Required

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<th>Year</th>
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<tr>
<td>Type of Financing</td>
<td>CA CURRENT APPROPRIATIONS</td>
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<tr>
<td>Projected Useful Life</td>
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<td>Estimated/Actual Project Cost</td>
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<tr>
<td>Length of Financing/ Lease Period</td>
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### Estimated/Actual Debt Obligation Payments

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<th>2020</th>
<th>2021</th>
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<tr>
<td>Total over project life</td>
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### Revenue Generation / Cost Savings

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<th>AVERAGE AMOUNT</th>
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**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.
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
Agency Code: 537  
Category Number: 5005  
Project number: 11  
Agency name: State Health Services, Department of  
Category Name: ACQUISITN INFO RES TECH.  
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

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<tr>
<td>CURRENT APPROPRIATIONS</td>
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Projected Useful Life: 20 years (pending IT intake)
Estimated/Actual Project Cost: $0
Length of Financing/ Lease Period: 0

Estimated/Actual Debt Obligation Payments

<table>
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<th>Total over project life</th>
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REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG MOF_CODE AVERAGE_AMOUNT

Explanation:
This project is needed to become compliant with the following federal and state secure data mandates:
• 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
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.

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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
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</thead>
<tbody>
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</tr>
<tr>
<td>2023</td>
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</tr>
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</table>

**Type of Financing**  
CURRENT APPROPRIATIONS

**Projected Useful Life**  
25 years (pending IT intake)

**Estimated/Actual Project Cost**  
$0

**Length of Financing/ Lease Period**  
0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<table>
<thead>
<tr>
<th>Year</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>Total over project life</td>
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</tbody>
</table>

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**  
MOF CODE  
AVERAGE AMOUNT

**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
State Health Services, Department of
ACQUISITN CAP EQUIP ITEMS
Misc Lab Equipment

Agency Code: 537
Category Number: 5007
Project number: 14

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.

General Information
Number of Units / Average Unit Cost
N/A
Estimated Completion Date
8/31/2022

PROJECT DESCRIPTION

PLCS Tracking Key
N/A

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

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020  2021  2022  2023

Total over project life
0  0  0  0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG

MOF_CODE

AVERAGE_AMOUNT

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.
State Health Services, Department of

ACQUISITN CAP EQUIP ITEMS

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**

<table>
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<th>Type of Financing</th>
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<td>CURRENT APPROPRIATIONS</td>
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**Projected Useful Life**

15 years (pending IT intake)

**Estimated/Actual Project Cost**

$3,201,230

**Length of Financing/ Lease Period**

0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<table>
<thead>
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<th></th>
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<th>2021</th>
<th>2022</th>
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</table>

**REVENUE GENERATION / COST SAVINGS**

**REVENUE_COST_FLAG**

MOF_CODE

**AVERAGE_AMOUNT**

**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
Agency Code: 537  
Category Number: 7000  
Project number: 16  

Category Name: State Health Services, Department of Data Center Consolidation  
Project Name: Data Center Consolidation

**5.B. Capital Budget Project Information**

**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.

**PROJECT DESCRIPTION**

Number of Units / Average Unit Cost  
Estimated Completion Date  
Additional Capital Expenditure Amounts Required  
Type of Financing  
Projected Useful Life  
Estimated/Actual Project Cost  
Length of Financing/Lease Period  
ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS  
REVENUE GENERATION / COST SAVINGS

**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
Agency Code: 537  
Category Number: 9000  
Project number: 17  

Agency name: State Health Services, Department of  
Category Name: Cybersecurity  
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**

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**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  

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

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**REVENUE GENERATION / COST SAVINGS**

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<tr>
<th>REVENUE COST FLAG</th>
<th>MOF_CODE</th>
<th>AVERAGE AMOUNT</th>
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</table>

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

**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**  
Number of Units / Average Unit Cost  
Estimated Completion Date  
Estimated/Actual Project Cost  
Length of Financing/ Lease Period

**Additional Capital Expenditure Amounts Required**

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**Type of Financing**

- CURRENT APPROPRIATIONS

**Projected Useful Life**

- Varies by technology

**Estimated/Actual Project Cost**

- $2,400,000

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

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**REVENUE GENERATION / COST SAVINGS**

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<tr>
<th>REVENUE COST_FLAG</th>
<th>MOF_CODE</th>
<th>AVERAGE AMOUNT</th>
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</table>

**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
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.

**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**

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<tbody>
<tr>
<td>Type of Financing</td>
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<td>CURRENT APPROPRIATIONS</td>
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<td>Projected Useful Life</td>
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<td>Estimated/Actual Project Cost</td>
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<td>Length of Financing/ Lease Period</td>
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**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

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</table>

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST_FLAG**

MOF_CODE

**AVERAGE_AMOUNT**

**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

#### 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

- **Number of Units / Average Unit Cost**: N/A
- **Estimated Completion Date**: 08/31/2018

#### Additional Capital Expenditure Amounts Required

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<td>Projected Useful Life</td>
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<td>Length of Financing/ Lease Period</td>
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#### ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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#### REVENUE GENERATION / COST SAVINGS

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<tr>
<th>REVENUE_COST_FLAG</th>
<th>MOF_CODE</th>
<th>AVERAGE_AMOUNT</th>
</tr>
</thead>
</table>

**Explaination:**

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
**Agency Code:** 537  
**Category Number:** 5007  
**Project number:** 21  
**Agency name:** State Health Services, Department of  
**Category Name:** ACQUISITN CAP EQUIP ITEMS  
**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

<table>
<thead>
<tr>
<th>Additional Capital Expenditure Amounts Required</th>
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</table>

**Type of Financing**

<table>
<thead>
<tr>
<th>Projected Useful Life</th>
<th>CA CURRENT APPROPRIATIONS</th>
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<tbody>
<tr>
<td>10 Years</td>
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**Estimated/Actual Project Cost** $105,842

**Length of Financing/ Lease Period** 0

**Estimated/Actual Debt Obligation Payments**

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**Revenue Generation / Cost Savings**

<table>
<thead>
<tr>
<th>REVENUE COST FLAG</th>
<th>MOF CODE</th>
<th>AVERAGE AMOUNT</th>
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</thead>
</table>

**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
Agency Code: 537  
Category Number: 5005  
Project number: 22  
Agency name: State Health Services, Department of  
Category Name: ACQUISITN INFO RES TECH.  
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**

<table>
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</table>

**Type of Financing**

CURRENT APPROPRIATIONS

**Projected Useful Life**

5 years

**Estimated/Actual Project Cost**

$0

**Length of Financing/Lease Period**

0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<table>
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<th>Year</th>
<th>Total over project life</th>
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**REVENUE GENERATION / COST SAVINGS**

<table>
<thead>
<tr>
<th>REVENUE COST FLAG</th>
<th>MOF_CODE</th>
<th>AVERAGE AMOUNT</th>
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</thead>
</table>

**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)

**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
Agency Code: 537
Category Number: 5002
Project number: 23

5.B. Capital Budget Project Information
6th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: State Health Services, Department of
Category Name: CONST OF BLDGS/FACILITIES
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

<table>
<thead>
<tr>
<th>Year</th>
<th>2022</th>
<th>2023</th>
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<tbody>
<tr>
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</tbody>
</table>

Type of Financing: CURRENT APPROPRIATIONS
Projected Useful Life: 50 Years
Estimated/Actual Project Cost: $0
Length of Financing/ Lease Period: 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

<table>
<thead>
<tr>
<th>Year</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<th>Total over project life</th>
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REVENUE GENERATION / COST SAVINGS

REVENUE / COST_FLAG

MOF_CODE

AVERAGE_AMOUNT

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
Agency Code: 537
Category Number: 5003
Project number: 24

State Health Services, Department of State Health Services, Department of
Category Name: REPAIR OR REHABILITATION Category Name: REPAIR OR REHABILITATION
Project Name: Laboratory Deferred Maintenance 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

<table>
<thead>
<tr>
<th>Type of Financing</th>
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<tbody>
<tr>
<td>CURRENT APPROPRIATIONS</td>
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</table>

Projected Useful Life: 8 - 10 Years

Length of Financing/ Lease Period: 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

<table>
<thead>
<tr>
<th>Year</th>
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REVENUE GENERATION / COST SAVINGS

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<tr>
<th>REVENUE COST FLAG</th>
<th>MOF CODE</th>
<th>AVERAGE AMOUNT</th>
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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
Frequency of Use and External Factors Affecting Use:
Daily
### 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**

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<tr>
<th>Year</th>
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**Type of Financing**

CURRENT APPROPRIATIONS

**Projected Useful Life**

8 - 10 Years

**Estimated/Actual Project Cost**

$0

**Length of Financing/ Lease Period**

0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<table>
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<th>Year</th>
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**REVENUE GENERATION / COST SAVINGS**

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<th>REVENUE / COST FLAG</th>
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<th>AVERAGE AMOUNT</th>
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**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)

Agency Code: 537  
Category Number: 5005  
Project number: 26

Agency name: State Health Services, Department of  
Category Name: ACQUISITN INFO RES TECH.  
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

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Type of Financing CURRENT APPROPRIATIONS
Projected Useful Life 0
Estimated/Actual Project Cost $0
Length of Financing/Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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<tr>
<th>Year</th>
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REVENUE GENERATION / COST SAVINGS

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<th>REVENUE COST FLAG</th>
<th>MOF_CODE</th>
<th>AVERAGE AMOUNT</th>
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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.
**Project Location:** Emerging and Acute Infectious Disease Branch

**Beneficiaries:** Texas hospitals and ambulatory surgical center

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

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<th>Year</th>
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#### Type of Financing

- **CURRENT APPROPRIATIONS**

#### Projected Useful Life

- **8 - 10 Years**

#### Estimated/Actual Project Cost

- **$0**

#### Length of Financing/Lease Period

- **0**

#### REVENUE GENERATION / COST SAVINGS

<table>
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### 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**
### 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

<table>
<thead>
<tr>
<th>Number of Units / Average Unit Cost</th>
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### Additional Capital Expenditure Amounts Required

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| Type of Financing | CURRENT APPROPRIATIONS |
| Projected Useful Life | N/A |
| Estimated/Actual Project Cost | $0 |
| Length of Financing/Lease Period | 0 |

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### REVENUE GENERATION / COST SAVINGS

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<th>AVERAGE_AMOUNT</th>
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<tbody>
<tr>
<td>Explanation:</td>
<td>Purchase of FastPak Verify device, installation, interface fees and support.</td>
<td></td>
</tr>
<tr>
<td>Project Location:</td>
<td>State Office, Warehouse Bldg, Pharmacy</td>
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<tr>
<td>Beneficiaries:</td>
<td>DSHS Employees - DSHS Clients</td>
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<tr>
<td>Frequency of Use and External Factors Affecting Use:</td>
<td>Daily</td>
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</table>
### 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.

<table>
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#### Additional Capital Expenditure Amounts Required

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#### Type of Financing

- **CA** CURRENT APPROPRIATIONS

#### Projected Useful Life

N/A

#### Estimated/Actual Project Cost

$0

#### Length of Financing/Lease Period

0

#### ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

<table>
<thead>
<tr>
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**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