

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:27PM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	Repairs and Renovations

PROJECT DESCRIPTION

General Information

DADS is requesting funding for critical repairs and renovations of State Supported Living Centers (SSLCs), including fire sprinklers, fire alarm systems, emergency generators, roofing, replace and update HVAC systems, water and waste-water lines, electrical, plumbing, etc. The large number of buildings on SSLC campuses and the age of many of these buildings necessitate ongoing capital investments to ensure that the buildings are functional, safe and in compliance with all pertinent standards.

Number of Units / Average Unit Cost	Varied
Estimated Completion Date	Continuing Maintenance Schedule
Additional Capital Expenditure Amounts Required	
	2018
	6,402,606
	2019
	10,151,304
Type of Financing	GO GENERAL OBLIGATION BONDS
Projected Useful Life	15-20 Years
Estimated/Actual Project Cost	\$183,987,720
Length of Financing/ Lease Period	20 Years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	919,290	2,006,192	6,402,606	10,151,304	355,821,174

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	780	0.00

Explanation: These repairs and renovations to facilities are essential to maintain compliance with life safety codes, the American with Disabilities Act, and Uniform Building Codes. Compliance with these standards is mandatory to avoid the loss of federal funding for these facilities.

Project Location: All State Supported Living Centers (SSLCs)

Beneficiaries: Clients and Staff

Frequency of Use and External Factors Affecting Use:

Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Software Licenses

PROJECT DESCRIPTION

General Information

Standardizing DADS' Microsoft infrastructure will enable the agency to support the latest security technology while maximizing staff and resource productivity. HHSC has negotiated with Microsoft on an agency-wide agreement capitalizing on purchasing power of the entire enterprise. This agreement will benefit DADS by allowing volume pricing and access to most recent versions of software products.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: This is a standard licensing agreement with Microsoft.

Project Location: Agency-wide

Beneficiaries: All DADS' staff

Frequency of Use and External Factors Affecting Use:
 Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	4	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The Texas State Data Center (TxSDC) was established in 1996 to provide a secure operational environment for agency data center services. With the passage of HB1516, Texas approaches data center services from a state-wide perspective to accelerate the process of data consolidation.

The goals of data consolidation are simple:

Share resources to reduce costs while maintaining or improving services levels. To achieve these goals, Department of Information Resources (DIR) and IBM are leading this state-wide initiative to build a shared services data center system.

Number of Units / Average Unit Cost

Varies

Estimated Completion Date

ongoing

Additional Capital Expenditure Amounts Required

2018

2019

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

10 Years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016

2017

2018

2019

Total over project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

C

1

0.00

Explanation: This a statewide initiative.

Project Location: Statewide

Beneficiaries: DADS staff

Frequency of Use and External Factors Affecting Use:

Used for daily operations

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Data Tracking/Reporting System

PROJECT DESCRIPTION

General Information

DADS seeks funding to develop or buy software to track the authorization and delivery of recommended specialized services resulting from Pre-Admission Screening and Resident Review (PASRR) evaluation and interdisciplinary team meeting conducted in a nursing facility. The enhanced tracking system will require development coordination between DADS and a contracted resource. The delivery of authorized specialized services in nursing facilities will provide access to services previously unavailable to the individual.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2016			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
R	555	0.00

Explanation: The delivery of specialized services is an expectation of the Steward settlement agreement.

Project Location: State-wide

Beneficiaries: General Public

Frequency of Use and External Factors Affecting Use:

Daily use/None

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Messaging and Collaboration

PROJECT DESCRIPTION

General Information

Today, HHS agencies effectively share global address lists or electronic calendars for most fundamental collaboration due to this project. The Messaging and Collaboration initiative has standardized email and other collaboration technologies across HHSC enterprise to improve collaboration capabilities, eliminate risks associated with continuing to operate in the old environment that was composed of disparate messaging systems that are quickly approaching the end of their useful life.

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: This is a funding request to continue this ongoing project.

Project Location: HHS Agencies Statewide

Beneficiaries: HHS Staff, Clients and Consumers

Frequency of Use and External Factors Affecting Use:

Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Imaging Paper Records at SSLCs

PROJECT DESCRIPTION

General Information

DADS is requesting funding to image or digitize paper records and perform data entry, where required, so they can be added to the new electronic health record. In addition, DADS seeks services for destruction and disposal of all confidential paper records after they are digitized. DADS also seeks funding to hire a vendor to train all State Supported Living Center (SSLC) staff who will use the new electronic health record system on how to use the system.

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: Imaging\Digitizing will reduce the amount of paper work and length of time spent to access health records for new and existing clients.

Project Location: SSLCs Statewide

Beneficiaries: Clients and Care-givers

Frequency of Use and External Factors Affecting Use:

Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Infrastructure Maintenance at SSLCs

PROJECT DESCRIPTION

General Information

DADS is seeking funding to refresh/maintain the Local Area Network (LAN) infrastructure at (12) State Supported Living Centers (SSLCs). During FY 14/15, as part of the Balancing Incentive Program (BIP) Electronic Health Record (HER) project, DADS is implementing significant LAN infrastructure improvement to support the EHR. The LAN improvements and components: switches, routers, uninterruptible power supplies (UPS), cabling, and wireless access points (WAP); must be maintained and periodically refreshed to ensure continuous operation and sufficient bandwidth capacity to support the EHR. LAN Refreshment include: services for assessment, planning, parts, and labor.

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: The existing IT staff at the SSLCs provide end point (desktop, laptops, tablets, smart phones) support. Their support workload will likely dramatically increase with the implementation of new software and hundreds of additional tablets needed to implement EHR. Existing staff do not have the capacity or skill set to execute a LAN Maintenance and Refresh project.

Project Location: All State Supported Living Centers State-wide

Beneficiaries: Clients, Care-givers and General Public

Frequency of Use and External Factors Affecting Use:

Daily Use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Additional Computers for SSLCs

PROJECT DESCRIPTION

General Information

It is recommended that additional computers be allocated into the PC Refresh Lease Baseline to help support expansion of the electronic recordkeeping system. Based on the individual high frequency use of application by a variety of staff and information gathered from the Department of State Health Services (DSHS) per their usage patterns at the State Hospitals, DADS would need six (6) additional computers per home, using an average home size of eighteen (18). Given that the homes vary in size, we would use the following as a baseline: One, (1) computer per every three (3) individuals served, with the current census being 3,827. Based on this census, SSLCs would need 1,276 additional work stations.

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing Leases
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	3 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: Reporting and documenting processes will become more efficient with the addition of computers at SSLCs. Service delivery will be enhanced with increased accuracy of documentation and reduced delay in reporting due to the need to share work stations.

Project Location: All State Supported Living Centers state-wide

Beneficiaries: Clients, Care-givers and General Public

Frequency of Use and External Factors Affecting Use:

Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	11	Project Name:	Payment of MLPP-Utility Savings

PROJECT DESCRIPTION

General Information

The mandate to implement energy and water conservation projects is found in Art. 447, Government Code and the authority to contract with TPFAs for long-term financing of energy and water conservation projects found in Ar. 2166.406, Government Code and Art IX, Sec. 6.17, (k) (1)-(3), HB 1, 78th Legislature, Regular Session.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Completed
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	25 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	15 Years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	2,657,007	2,657,007	2,627,321	2,606,190	20,335,269

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	1	2,625,000.00

Explanation: Funding request is for Debt Services Payments to TPFAs for financing this project under the Master Lease Purchase Program (MLPP)

Project Location: 13 State Supported Living Centers (SSLCs)

Beneficiaries: Clients and staff

Frequency of Use and External Factors Affecting Use:

Facilities use electricity, natural gas and water 24-hours per day, 7-days per week.

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	12	Project Name:	Payment of MLPP-Transportation

PROJECT DESCRIPTION

General Information

Funding request is for Master lease payments for vehicles purchased through the Master Lease Purchase Program. The vehicles purchased replaced units that were over the state's recommended replacement criteria of 6 years or 100,000 miles.

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Completed
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	10 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	5 Years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	228,336	228,336	0	0	4,054,481

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	1	0.00

Explanation: This is for MLPP lease payments to TPFA for vehicles purchased for the State Supported Living Centers (SSLCs) under the Master Lease Purchase Program (MLPP).

Project Location: 13 State Supported Living Centers

Beneficiaries: Clients and staff

Frequency of Use and External Factors Affecting Use:

These vehicles are used on a daily basis to transport clients around campus and to off campus activities/appointments.

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Statewide Video Conferencing SSLCs

PROJECT DESCRIPTION

General Information

In order to operate more efficiently, DADS needs to avail itself of the many advantages and benefits of videoconferencing. We are constrained by staffing levels and travel limitations (time and budget) while continually striving to deliver the highest level and quality of services to our customers and clients. DADS currently has no video conferencing capabilities, unlike our sister HHSC agencies. We are planning a pilot at two SSLCs (Mexia and San Angelo) to address the immediate issue of providers having to travel long distances to get to the facility and to reduce those associated travel costs for the agency (the Agency pays for provider travels). The pilot will also allow the opportunity for staff to become more familiar with the technology, and for an evaluation of multiple vendor solutions, in order for us to make the most informed decision for future needs and associated procurements.

Number of Units / Average Unit Cost	Varies			
Estimated Completion Date	8/31/2015			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	1	0.00

Explanation: Video conferencing will allow specialists to visually observe residents, consult, and confer eliminating the cost and time for travel and providing more timely response in urgent situations. Video conferencing will also reduce time and travel costs for meetings and conferences between executives, managers, and staff located across the geographic area of Texas and with executives in State Office in Austin.

Project Location: DADS Statewide

Beneficiaries: Staff, Clients and general public

Frequency of Use and External Factors Affecting Use:
 Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Regulatory Svc Sys Auto modernizatr

PROJECT DESCRIPTION

General Information

Regulatory Services has many outdated large and small applications and spreadsheets that staff use daily to perform their work functions, including the Compliance, Assessment, Reporting and Enforcement (CARES), Home and Community Services System Application (HCSSA). To address this inefficient use of technology and staff time, Regulatory Services and DADS Information Technology (IT) are currently working on a project that will identify all of the Microsoft (MS) Access database and associated spreadsheets, and applications currently used in Regulatory Services (to include those in Regional Offices). Once identified, all of the systems will be included in requirements gathering and implementation of one roles-based system for Regulatory Services.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2015			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	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>
C	1	0.00

Explanation: Once the initial identification project is completed, a new Systems Modernization Program for regulatory Services will be developed which will result in a single, consolidated application with a roles-based front-end and a single repository for data and source for reports. This will move all of the Regulatory Services applications onto a software platform that can be supported by DADS IT.

Project Location: Statewide

Beneficiaries: Clients and DADS staff

Frequency of Use and External Factors Affecting Use:
 Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	18	Project Name:	Replace of Furn & Equip SSLC

PROJECT DESCRIPTION

General Information

Funding request is for replacement of furniture and equipment at all State Supported Living Centers (SSLCs) due to general deterioration and resident damage. DADS is requesting for State Supported Living Centers Direct Care equipment needs based on \$1,000 per individual served.

With a census of 3,457 residents, this would equate to \$6,914,000 for FY 2016-2017 biennium. The amount per individual is a basis for funding to accomplish replacement of items that can benefit multiple persons served. Funds to procure and replace aged and worn out equipment that is used for the care of individuals in the State Supported Living Centers include: Food services equipment, household appliances, furniture, laundry equipment, ground maintenance, medical equipment and others.

Number of Units / Average Unit Cost Varies
Estimated Completion Date 8/31/2015

Additional Capital Expenditure Amounts Required		2018	2019
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: This request is critical to DADS complying with ICFIID regulations which mends that State Supported Living Centers must maintain buildings, equipment and living environment that comports with federal, state and local policies and regulations.

Project Location: All State Supported Living Centers

Beneficiaries: Clients and staff

Frequency of Use and External Factors Affecting Use:

Daily Use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	20	Project Name:	BIP-Secure Web Portal

PROJECT DESCRIPTION

General Information

This project is to develop a web-based portal for service providers and DADS staff or contracted case management staff to upload and download necessary documents. A secure web portal will negate the necessity for use of encryption software as the documents would not be sent via email; rather they would be uploaded by the sender to a secure website similar to SharePoint.

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/2016

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	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>
C	1	0.00

Explanation: The scope of work for the project includes: Changes to the current automation infrastructure and related financial eligibility processes; enhanced information collection and sharing across systems; development of a secure web portal for DADS staff and service providers to upload and download necessary documents, and linkage to the SAS/SSAS/TMHP/LTC Portal to the overarching HHSC Portal in order to provide an efficient data exchange.

Project Location: Statewide

Beneficiaries: Stakeholders include DADS Centers for Policy and Innovation (CPI) and DADS Access and Intake (A&I) and DADS Information Technology (IT), Clients and Staff

Frequency of Use and External Factors Affecting Use:

Daily use

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Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	22	Project Name:	BIP-IDD Comp Assessment Tool

PROJECT DESCRIPTION

General Information

DADS uses multiple assessment instruments to determine functional eligibility for the four Intermediate Care Facility/Individual with Intellectual Disability (ICF/IID) waiver programs. In the majority of those waiver programs, the primary tool used to assess service needs of individuals is the Inventory for Client and Agency Planning (ICAP). Other tools utilized in certain waivers include the Vineland Adaptive Behavior Scales, Second Edition (Vineland-II), Scales of Independent Behavior – Revised (SIB-R), and the American Association of Intellectual and Developmental Disabilities (AAIDD) Adaptive Behavior Scales (ABS). Regardless of the instrument used, the results are documented on form Intellectual Disability/Related Condition (ID/RC).

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/31/2015			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 Years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
C	1	0.00

Explanation: This project will involve the procurement of services of multiple third party vendors to assist DADS with:
 1. the selection of a comprehensive IDD assessment tool;
 2. conducting a pilot; and,
 3. analyzing the results of the pilot.

Project Location: State-wide

Beneficiaries: DADS staff and clients

Frequency of Use and External Factors Affecting Use:

Daily use

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DATE: 8/5/2014
 TIME: 1:43:27PM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	23	Project Name:	Information Security Improvements

PROJECT DESCRIPTION

General Information

This project will increase capabilities within the HHS Information Security organization. The additional technical solutions are 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.

Number of Units / Average Unit Cost Varies
Estimated Completion Date 8/31/2016

Additional Capital Expenditure Amounts Required		2018	2019
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
C	1	0.00

Explanation: The size and complex nature of the HHS Enterprise requires advanced technologies to ensure that security measures are operated as effectively throughout the environment to provide the necessary protection of client and agency data. HHSC IT will also provide a more standardized, centralized system for application provisioning for the HHS Enterprise, leveraging existing staff and tools, and increasing efficiency, accuracy, and audit-ability.

Project Location: Agency-wide

Beneficiaries: DADS Staff and Clients

Frequency of Use and External Factors Affecting Use:

Daily use

5.B. Capital Budget Project Information
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DATE: 8/5/2014
 TIME: 1:43:27PM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	26	Project Name:	Electronic Interface to Share Data

PROJECT DESCRIPTION

General Information

DADS seeks funding to build electronic interfaces to share data with partners providing services to Texans - Aging and Disability Resource Centers (ADRCs), Area Agency on Aging (AAA), and Local Authorities (LA).

Number of Units / Average Unit Cost Varies

Estimated Completion Date 8/31/2015

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 5 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	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>
C	1	0.00

Explanation: In FY14/15, HHSC is building a Long Term Services and Support system initial screening application that will be available for use for these entities, and HHSC will offer a Web Service (interface) to transmit data from the LTSS Screen to other systems. However, the systems used by the ADRCs, AAAs and LAs will need to be modified to accept the new data. DADS is looking to have changes made in the Harmony system.

Project Location: DADS and Partners State-wide

Beneficiaries: DADS, ADRCs, AAAs and LAs

Frequency of Use and External Factors Affecting Use:

Daily use