

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

DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Lease of Personal Computers

PROJECT DESCRIPTION

General Information

Funding request is for continuation of lease payments for computers used by DADS staff statewide.

Number of Units / Average Unit Cost

N/A

Estimated Completion Date

Ongoing Leases

Additional Capital Expenditure Amounts Required

2014

2015

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

3 Years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

3 Years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012

2013

2014

2015

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: Project includes the lease payments for personal computers and laptops for DADS administrative, regulatory, entitlement and state Supported Living Centers staff.

Project Location: Statewide

Beneficiaries: Staff

Frequency of Use and External Factors Affecting Use:

These computers are used on a daily basis to support the efficient and effective operations of the Agency.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/10/2010
 TIME: 9:39:32AM

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

Standardized DADS' Microsoft infrastructure enables 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 benefits DADS by allowing volume based pricing and access to the most recent versions of software products.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2014	2015
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 4 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

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

REVENUE GENERATION / COST SAVINGS

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

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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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:	4	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Request is for continued funding for Texas State Data Center (TxSDC) which 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

Varied

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2014

2015

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

2 years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012

2013

2014

2015

Total over project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: This a statewide initiative.

Project Location: State wide

Beneficiaries: DADS Staff

Frequency of Use and External Factors Affecting Use:

Daily use

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 82nd Regular Session, Agency Submission, Version 1
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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:	SAS/CARE Consolidation

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

	2014	2015
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life		
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

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

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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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:	SSLC Telecommunication

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

	2014	2015
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life		
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/10/2010
 TIME: 9:39:32AM

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:	Data Encryption & Security

PROJECT DESCRIPTION

General Information

This funding request is to continue the procurement of an application based solution that will ensure protected outbound information is automatically discovered and managed. System will apply content rules that can be fully turned off or tailored to incorporate specific personal use policies. Additional function includes Asset tracking of computers and other assets that are currently manually tracked resulting in unreliable inventory reporting, inaccurate order quantities, and inability to identify missing or stolen computers and other assets.

Number of Units / Average Unit Cost	Varied						
Estimated Completion Date	08/31/2013						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	2 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Explanation: Funding request is for additional licenses for new workstations.

Project Location: DADS Offices Statewide

Beneficiaries: 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:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	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 HHS enterprise to improve collaboration capabilities, eliminated the 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 time. This project supports the overall mission and objective of Health and Human Services (HHS) by effectively supporting business and enabling information sharing across organization boundaries through exploitation of current technologies. Furthermore, this project is aligned with development of a statewide shared technology infrastructure and the Service Oriented Architecture (SOA) standards adopted by HHS enterprise.

Number of Units / Average Unit Cost	Varied
Estimated Completion Date	08/31/2011
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	2 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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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 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/10/2010
 TIME: 9:39:32AM

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:	Telecommunications Enhancements

PROJECT DESCRIPTION

General Information

Telecommunication facilities across HHS agencies are critical to service delivery and administration. Some core systems are still in certain locations are beyond end of life and outages are creating significant client and administrative communications problems across the state. Continuing this enhancement which was stated in the FY 2010 will grantee a consistent quality of service throughout the agencies. This initiative will ensure the continuation of regional PBX enhancements, improved mail system, and the streamlined utilization of tool-free across the agencies.

Number of Units / Average Unit Cost	Varied						
Estimated Completion Date	08/31/2013						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	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

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

REVENUE GENERATION / COST SAVINGS

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

Explanation: This is a funding request to continue an on-going project

Project Location: HHSC Agencies Statewide

Beneficiaries: Staff, Clients and general public

Frequency of Use and External Factors Affecting Use:

Daily use

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 82nd Regular Session, Agency Submission, Version 1
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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-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 TPFA

for long-term financing of energy and water conservation projects is found in Art. 2166.406, Government Code and Art. IX, Sec. 6.17, (k) (1)-(3), HB 1, 78th Legislature, Regular Session. The agency has contracted with a qualified engineering firm for these services and has begun construction. MLPP payments are to be paid from utility savings and the agency requests that contracted savings be appropriated for debt service.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	08/31/2010						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	25 Years						
Estimated/Actual Project Cost	\$39,359,310						
Length of Financing/ Lease Period	15 Years						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	3,305,939	2,387,101	3,030,257	2,766,922	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Over the life of the fifteen year contract, savings should equal or barely exceed debt service. Following repayment, utility appropriations can be lowered to actual annual costs.

Project Location: 13 State Supported Living Centers

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:	14	Project Name:	Payment of MLPP - Transportation

PROJECT DESCRIPTION

General Information

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. Request is for future MLPP payments.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2010
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	5 years
Estimated/Actual Project Cost	\$3,765,495
Length of Financing/ Lease Period	5 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	987,394	839,636	714,609	711,562	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Project includes the lease payments for vehicles purchased for the state Supported Living Centers.

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 clients around campus and to off campus activities/appointments.

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 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	15	Project Name:	Repairs and Renovations

PROJECT DESCRIPTION

General Information

Exceptional item request is for Routine Capital Improvement. Projects would include upgrades to meet Life Safety Codes, maintenance of buildings such as roofing, electrical and plumbing systems and modifications to ensure compliance with ADA regulations. This request is critical to DADS complying with ICF/MR regulations that State Supported Living Centers must maintain buildings, equipment and living environments that comport with federal, state and local mandates, policies and regulations.

Number of Units / Average Unit Cost	Varies						
Estimated Completion Date	Continuing Maintenance Schedule						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15-20 years						
Estimated/Actual Project Cost	\$70,617,181						
Length of Financing/ Lease Period	20 years						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	2,304,804	3,151,829	5,626,297	8,864,134	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Estimated/Actual Debt Obligation Payments assumes a 20 year useful life and a 6% annual interest rate.

Project Location: State Supported Living Centers statewide

Beneficiaries: Clients and Staff

Frequency of Use and External Factors Affecting Use:

The bond homes are used to provide 24hour/365 days per year residential care for ICF/MR clients. It is a requirement of the ICF/MR program that buildings are in good repair and provide a home-like environment for the clients who live there.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	PC Refresh Workstations

PROJECT DESCRIPTION

General Information

A personal computer (PC) refresh at State Supported Living Centers (SSLCs) is needed to ensure business continuity and to provide high quality services to clients. DADS proposes to refresh 1500 additional PCs at the SSLCs which are not currently part of the agency's refresh cycle and are currently six or more years old. Currently, these PCs are not assigned to individual staff but are set up in common areas for use by multiple staff to prepare labels for medication, update client information, and complete administrative tasks. Certain older PCs will not run later versions of the Microsoft Internet Explorer web browser required for an increasing number of web-based program applications. Over time, these operating systems may become insufficient to support agency standard desktop applications.

Number of Units / Average Unit Cost

Varies

Estimated Completion Date

Ongoing Leases

Additional Capital Expenditure Amounts Required

2014

2015

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

3 years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

3 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012

2013

2014

2015

Total over project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: Current computers use older software versions and hardware that are outdated and difficult to maintain.

Project Location: State Supported Living Centers

Beneficiaries: Staff, Clients and general public

Frequency of Use and External Factors Affecting Use:

Replacement computers are needed for increased memory and speed, resulting in the operation of multiple applications and faster processing time.

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 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	Single Service Authorization

PROJECT DESCRIPTION

General Information

Funds received for current biennium will lapse. This requests funds in FY2012-2013 to complete this project. Due to consolidation of HHS agencies, DADS currently maintains 2 systems that authorize services and enroll consumers for DADS programs, the Service Authorization System (SAS) for long term services and supports (LTSS) and Client Assignment and Registration System (MR CARE). As a result consumers receive services from more than one DADS 1915(c) waiver programs and other inherent problems from overlapping systems occur. DADS proposes to create a single SAS (SSAS) by consolidating SAS and MR CARE service authorization functions so that edits, business processes and reporting capabilities across the listed programs can be standardized and program management can be more efficient.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	08/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	2 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Project Location: DADS Staff Statewide

Beneficiaries: Staff, Clients and Providers

Frequency of Use and External Factors Affecting Use:

Daily use

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 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	Upgrade Licensing Automation System

PROJECT DESCRIPTION

General Information

Regulatory Services (RS) uses several legacy applications which are critical to continuous program operations including Nursing Facility Administrator (NFA) Licensing, NFA Complaint and Referral Tracking, Nurse Aide Referral Tracking, Medication Aide Referral Tracking, Moratorium, Bed Allocation and Application Tracking, Home and Community Support Services Agency (HCSSA) Intake Tracking, Intake Tracking, Initial Survey Tracking, and HCSSA Enforcement Actions. These were developed several years ago using FoxPro, Microsoft Access 97 or 2000, and Active Server Pages. Most of these are outdated, unstable, unsupported, and may not meet information security standards established for Data Center Services managed by Team for Texas. To ensure uninterrupted, continuous use of these applications and viable on-going support, DADS proposes to modernize these applications and migrate them to web-based, Oracle technology, the current agency standard, and house them on servers in the Data Center managed by Team for Texas.

Number of Units / Average Unit Cost	0				
Estimated Completion Date					
Additional Capital Expenditure Amounts Required					
	<table border="0"> <tr> <td>2014</td> <td>2015</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> </tr> </table>	2014	2015	0	0
2014	2015				
0	0				

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	2 years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period		

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

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

Explanation:

Project Location: DADS Staff Statewide

Beneficiaries: Staff, Clients and Providers

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:	19	Project Name:	Upgrade Waiver Survey & Cert

PROJECT DESCRIPTION

General Information

The Waiver Survey and Certification (WS&C) Unit has grown significantly to meet legislative requirements. Along with conducting HCS and TxHmL Waiver Program Certification reviews, reviewing Abuse/Neglect/Exploitation reports received from DFPS, and resolving complaints, WS&C is now responsible for reviewing all foster/companion care and 3- and 4-person group homes in the HCS program. There are over 9,400 open HCS locations. Information is currently maintained in a Microsoft Access Database on a server in a Data Center managed by Team for Texas. Data entry in branch offices outside of Austin can take 5-6 times longer than the Winters Building. This delays mailing of residential review results. Citizen needs exceed the capacity of Microsoft Access and the current server. The Microsoft Access databases need to be converted to an Oracle database with a web-based front-end for data entry, the agency standard, and server space and memory must be analyzed and purchased from Team for Texas. This will position DADS to better meet current and future needs in this program.

Number of Units / Average Unit Cost	Varied						
Estimated Completion Date	08/31/2013						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	2 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Project Location: DADS Staff Statewide

Beneficiaries: Staff, Clients and Providers

Frequency of Use and External Factors Affecting Use:

Daily use

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 TIME: 9:39:32AM

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:	Community Services DB Portal

PROJECT DESCRIPTION

General Information

Currently, potential community services contractors complete Form 3254, Contract for Community Care Programs, and 10 other supporting forms to enroll. DADS Community Services Contract Staff manually process contract applications in 30-60 days. The paper-intensive process is conducive to errors, omissions, and time-consuming back-and-forth efforts to complete enrollment. Alaska and Massachusetts have created web-based enrollment processes for Medicaid providers. DADS proposes to create a web-based provider enrollment process available on the DADS website. Automation should increase efficiency, reduce errors and time required by service providers and DADS staff. Senate Bill 705, 81st Texas Legislative Session, Regular, provides indirect support of the development of a web-based process by promoting streamlining initiatives to reduce the number of forms used in administering the 1915(c) waiver programs. This also mirrors HHSC's pilot of a Universal Provider Enrollment Process (UPEP).

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2013
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	2 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Project Location: DADS Home page
Beneficiaries: Staff, Clients and general public
Frequency of Use and External Factors Affecting Use:
 Daily use

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

DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	21	Project Name:	IT Applications

PROJECT DESCRIPTION

General Information

An Integrated Report Environment for SSLCs, State Hospitals, and Community MHMR Centers has continually been identified as a need and area for improvement of services delivered. Enhancements to systems used by various sources will provide for more timely and accurate data. DADS proposes to participate in an enterprise project. Software and hardware are needed to create reporting databases with current information from the Client Record System (CRS), the WORx pharmacy system, the MediMAR medication administration system and the Client Assignment and Registration (CARE) system. Also plan to implement document imaging and archiving using Avatar, supported by HHS Enterprise IT. Anticipated results include improved patient care and safety with up to the moment reporting on vital signs, lab results, prescriptions, and patient status; improved responsiveness to immediate requests such as Medicaid surveyors, and improved compliance with judgments and lawsuits. Total cost is \$2,450,000. Assume a 60/40 split between DADS and DSHS.

Number of Units / Average Unit Cost 0

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2014	2015
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Project Location: DADS Staff Statewide

Beneficiaries: Staff, Clients and Providers

Frequency of Use and External Factors Affecting Use:

Daily use

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

DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	22	Project Name:	Vehicles Replacement SSLC

PROJECT DESCRIPTION

General Information

DADS request is in part of HHSC 10-year plan to replace all vehicles within the fleet according to industry standard replacement criteria. DADS is requesting 269 vehicles in 10-year replacement plan total estimated cost of \$8,322,014. Providing for and ensuring the safety of residents and staff is one of DADS' most important responsibilities. This replacement plan will address issues of continued excessive time/money spent on repairs and maintenance of existing older/problematic vehicles, increased risk of injury to residents/staff, possible issues with certification, and elimination or reduction in programs due to lack of vehicles to support them.

DADS is also requesting for 43 Extended Height Wheelchair (Para transit) Vehicles for total estimated cost of \$2,498,732. The State Supported Living Centers (SSLCs) must provide 24-hour residential services in order to remain compliant with their federal certification requirements.

Number of Units / Average Unit Cost	Varied						
Estimated Completion Date	08/31/2013						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	5 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: State Supported Living Centers

Beneficiaries: Clients and Staff

Frequency of Use and External Factors Affecting Use:

Daily use

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

DATE: 8/10/2010
 TIME: 9:39:32AM

Agency Code:	539	Agency name:	Aging and Disability Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	23	Project Name:	Replace of Furn & Equip SSLC

PROJECT DESCRIPTION

General Information

DADS is requesting for State Supported Living Centers Direct Care equipment needs based on \$1,000 per individual served. With a census of 3,800 individuals served, this would equate to \$7,600,000 for FY 2012-2013 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	Varied
Estimated Completion Date	08/31/2013
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

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

Explanation: This request is critical to DADS complying with ICFMR 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