

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>1</b>	Project Name:	<b>Repair of State Owned Bond Homes</b>

**PROJECT DESCRIPTION**

**General Information**

This base budget request is for funding of on-going repairs of state owned bond homes leased to community centers. The funds spent for group homes come from rental fees paid by providers that are deposited into the Capital Trust Fund.

<b>Number of Units / Average Unit Cost</b>	Varied				
<b>Estimated Completion Date</b>	Continuing Maintenance Schedule				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2016</b></td> <td><b>2017</b></td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> </tr> </table>	<b>2016</b>	<b>2017</b>	0	0
<b>2016</b>	<b>2017</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	15-20 years				
<b>Estimated/Actual Project Cost</b>	\$0				
<b>Length of Financing/ Lease Period</b>	20 years				

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2014	2015	2016	2017		
0	0	0	0		0

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

**Explanation:** This project will keep the state owned bond homes used to serve ICF/IID clients in good repair.

**Project Location:** State owned bond homes statewide

**Beneficiaries:** Clients and staff

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

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

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

**PROJECT DESCRIPTION**

**General Information**

Funding request is for continuation of ongoing lease payments for computers, laptops and ntebooks used by DADS staff statewide.

<b>Number of Units / Average Unit Cost</b>	\$21.14			
<b>Estimated Completion Date</b>	On-going Leases			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	4 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	4 years			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2014	2015	2016	2017		
0	0	0	0		0

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

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

**Project Location:** Agency-wide

**Beneficiaries:** All DADS, 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.

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Software Licenses</b>

**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.

<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	On-going
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2016</b>
	0
	<b>2017</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	4 years
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** 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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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Data Center Consolidation</b>

**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.

<b>Number of Units / Average Unit Cost</b>	Varies			
<b>Estimated Completion Date</b>	On-going			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** This is 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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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Messaging and Collaboration</b>

**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. 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 other Service Oriented Architecture (SOA) standards adopted by HHS enterprise.

<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	On-going
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2016</b>
	0
	<b>2017</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	10 yeas
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>project life</b>
	0	0	0	0	0

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

**Explanation:**

**Project Location:** HHSC State Office

**Beneficiaries:** HHS Staff, Clients and Consumers

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

Daily use

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

**PROJECT DESCRIPTION**

**General Information**

Request is for 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.

**Number of Units / Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

<b>2016</b>	<b>2017</b>
0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	4 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Project Location:**

**Beneficiaries:**

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

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

**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 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 services.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	2024			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	25 Years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	15 years			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	3,024,022	3,004,887	2,984,796	2,963,700	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Over the life of the project, cost savings should equal or 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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Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>12</b>	Project Name:	<b>Payment of MLPP-Transportation</b>

**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.

<b>Number of Units / Average Unit Cost</b>	N/A		
<b>Estimated Completion Date</b>	8/31/2015		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years		
<b>Estimated/Actual Project Cost</b>	\$3,765,495		
<b>Length of Financing/ Lease Period</b>	5 years		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	252,204	249,960	0	0	4,054,481

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** This is the MLPP 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 transport clients around campus and to off campus activities/appointments.



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Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>13</b>	Project Name:	<b>Tech Enhacement of A, N&amp;E Databse</b>

**PROJECT DESCRIPTION**

**General Information**

This project would update one tool used to help manage the MFP program – the Abuse, Neglect and Exploitation (ANE) reporting system. DADS and the Department of Family and Protective Services (DFPS) recently completed the ANE reporting system for reporting on ANE for consumers in the 1915 (c) waivers. DADS operates the waivers; however, DFPS investigates ANE allegations and completes the process of actions or referrals. DADS and DFPS now share ANE data for investigations concerning people receiving services from DADS.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2014	2015	2016	2017		
0	0	0	0		0

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

**Explanation:** The addition of the ANE database to the QAI Data Mart will allow MFP staff to more accurately and completely monitor individuals' pathways through DADS and DFPS services.

**Project Location:** DADS' Head office in Austin

**Beneficiaries:** Clients and staff

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

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>14</b>	Project Name:	<b>Dev &amp; Maint of Contr Monitoring Sys</b>

**PROJECT DESCRIPTION**

**General Information**

Improvements to the DADS contract monitoring system will enhance MFP performance reporting and in-house analysis capability, allowing for a more robust data collection system and future in-house quality assurance enhancements to the Texas Demonstration.

Texas received technical assistance for Medicaid waiver performance reporting and determined specific changes to these tools for data collection. Changes are needed for: the addition of data entry rows and columns to accommodate new data requirements; maintenance and creation of data verification business rules in order for some entries to meet current standards; and the renaming of some worksheets to clarify availability for print. These changes will affect the spreadsheets, the automated transfer of the data from the spreadsheets to the database, and the database holding the results.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2014			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Reporting for 1915 (c) waivers will be consistent and new performance measures will be supported based on the updates to the tool. These reports support internal quality initiatives to improve waiver services.

**Project Location:** DADS' Head Office in Austin

**Beneficiaries:** Clients and staff

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

Daily use

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>15</b>	Project Name:	<b>Data Mart &amp; Reloc Contr Data System</b>

**PROJECT DESCRIPTION**

**General Information**

- QAI Data Mart Database functionality enhancements: The QAI Data Mart produces standardized reports and has the capacity to generate ad hoc reporting of provider performance and consumer outcome data. DADS IT and Team for Texas (T4T) administer the QAI Data Mart Oracle database. T4T wants to change the account permissions processes. This project includes an assessment of the changes needed in the QAI Data Mart to meet new account permission standards for the State of Texas. The assessment is needed to ensure any new permission standards will not significantly disrupt reporting requirements for the MFP. This effort also includes database performance review and adjustment to improve the speed of meeting requests for reports after the implementation of new account permission standards.
- Upgrade Relocation Contractor Database and reporting: Relocation contractors now report relocation data and financial information in an Excel spreadsheet and mail the information to DADS. The upgrade to the Relocation Contractor Database allows input by relocation contractors, places the data into a multi-user database, and allows for the tracking of budgets and financial transactions. The new system will provide the capability to analyze relocation outreach programs, successful/unsuccessful relocations from nursing facilities, and returns to institutions.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2013			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	0	0	0	0

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

**Explanation:**

**Project Location:** DADS' Head Office in Austin

**Beneficiaries:** Clients and staff

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

Daily use

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Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>16</b>	Project Name:	<b>Regulatory Svc Sys Auto modernizatn</b>

**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.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** 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:** Agency Statewide

**Beneficiaries:** Clients and DADS staff

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

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 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>17</b>	Project Name:	<b>Reg Mobility Investig Initial Phase</b>

**PROJECT DESCRIPTION**

**General Information**

Regulatory Services performs investigations and surveys of long term care facilities to protect people who live in Texas. To increase their presence in the field, time to respond, to track locations and make timely assignments, DADS proposes to implement Geographic Information System (GIS) software that allows Regulatory Services to track and monitor investigator locations, make field assignments, and additional software that allows the collection and reporting of findings on-the-spot using tablet and web-based technology. DADS will complete a pilot assessment by December 2012 and, if successful, will expand the operation to all regions across the state. It is anticipated this may result in travel savings. In addition, this technology is anticipated to improve on site response time, quality of services provided, provide central data for accurate reporting, reduce redundant documentation and report production, and to protect and secure confidential information. DADS also proposes to modernize declining systems used to gather and maintain critical information related to Regulatory Services' mission. Currently, essential and often confidential information is maintained in multiple Excel spreadsheets and Access databases transmitted across a wide area network. DADS proposes to develop a central database repository with roles-based applications for Regulatory Services staff to enter, analyze, and report on information essential for protecting people who live in regulated facilities.

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

**Estimated Completion Date**

<b>Additional Capital Expenditure Amounts Required</b>	<b>2016</b>	<b>2017</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Not yet determined

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

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

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2014</b>				<b>2015</b>				<b>2016</b>				<b>2017</b>				<b>Total over project life</b>
	0				0				0				0				0

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

**Explanation:** Project useful life will be determined after the requirements are gathered and the type of technology is determined. The Regulatory Services Investigator Mobilization project solution will be driven by the change in technology. Once the project is fully implemented there will be a permanent change in business operations and processes.

**Project Location:** Regulatory Services Modernization project: It is unknown at this time where the server will be installed; this will be determined during the design phase of the project in FY13/14.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
TIME: 10:10:02AM

**Beneficiaries:** Regulatory Services staff; providers seeking licensing/credentialing; citizens who reside in regulated facilities and their families; DSHS Bureau of Vital Statistics and agencies and citizens.

**Frequency of Use and External Factors Affecting Use:**  
The assets will be continuously used for daily business

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>18</b>	Project Name:	<b>Single Svc Authorizatn Sys Phase II</b>

**PROJECT DESCRIPTION**

**General Information**

Phase II will address all remaining DADS information dependencies and usage between the CARE mainframe system and Long Term Care Medicaid Information systems. This is necessary to eliminate dependence on outdated and obsolete information technology in the CARE mainframe system to a system that complies with the Centers for Medicare and Medicaid Services (CMS) Medicaid Information Technology Architecture (MITA) requirements. Phase II will also eliminate remaining DADS information dependencies from the CARE mainframe system for Long Term Medicaid services including but not limited to State Supported Living Centers (SSLCs), and the Quality Assurance Fee (QAF) program. The CMS MITA standards require that systems supported by Federal Financial Participation have the capability to share essential and necessary information with other State Medicaid systems. The CARE mainframe system does not have the ability to transmit this information in a form and manner the meets the CMS MITA standards. CMS has indicated that in the future that the state will not receive Federal Financial Participation for antiquated systems that do not meet MITA Standards. This means that future costs for maintenance of information dependencies with the CARE mainframe system may not be supported with Federal Financial Participation and would have to be completely supported with State General Revenue.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	2 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	0	0	0	0

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

**Explanation:**

**Project Location:** DADS' Head office

**Beneficiaries:** Providers, Local Authorities, DADS Staff and Consumers of DADS Long Term Care Services Requiring Efficient Access and Delivery of Services

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
TIME: 10:10:02AM

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

Daily use to create and update service authorization for consumer services.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>19</b>	Project Name:	<b>Electronic Health Records - SSLC</b>

**PROJECT DESCRIPTION**

**General Information**

The American Recovery and Reinvestment Act (ARRA) provides substantial funding opportunities for physicians and other health providers in the adoption of Electronic Health Record (EHR) systems and to advance health information exchange. Funding this request addresses the gap between the current limited implementation of EHR and more robust, comprehensive, unified, and standardized implementation of EHR. Approximately 70 additional forms used in the SSLCs continue to be paper based. Using paper forms means a significant gap remains between the desired state of having electronic records and the current reality.

Funds will be used to Upgrade the Avatar software version certified by The Office of the National Coordinator for Health Information Technology Authorized Testing and Certification Body American Recovery and Reinvestment Act (ONC-ATCB ARRA) for existing Avatar modules. Deploy a pilot to one SSLC to test and solidify the process. Complete implementation in all (12) SSLCs managed by DADS.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	4 ears			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** SSLCs have the goal of achieving electronic records to improve outcomes, and have already implemented some of the capability of the avitar software for EHR but more work needs to be done. Avitar is currently used at SLCCs for Admissions, Discharge and Transfer (ADT), Bed Assignments, caseload management, commitment type, diagnosis, IDD needs, and a host of other client issues.

**Project Location:** State Supported Living Centers Statewide

**Beneficiaries:** Clients and Care-givers

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

Daily use

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>20</b>	Project Name:	<b>Additional Computers for SSLCs</b>

**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.

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.

<b>Number of Units / Average Unit Cost</b>	Varies		
<b>Estimated Completion Date</b>	Ongoing Leases		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	3 years		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2014	2015	2016	2017		
0	0	0	0		0

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

**Explanation:**

**Project Location:** All 13 State Supported Living Centers

**Beneficiaries:** Staff, Clients and general public.

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

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>21</b>	Project Name:	<b>Statewide Video Conferencing SSLCs</b>

**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.

Video conferencing will allow specialists to visually observe residents, consult, confer and respond timely in urgent situations. It 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.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Would allow more frequent and higher quality consumer/client interaction; decrease time and costs of traveling to other locations to attend meetings and other events, and thereby freeing up time spent travelling and travel funds which can be better utilized for/redirected to other purposes.

**Project Location:** DADS Statewide

**Beneficiaries:** Staff, Clients and general public

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>22</b>	Project Name:	<b>Vehicles Relacement SSLCs</b>

**PROJECT DESCRIPTION**

**General Information**

This DADS exceptional item request is part of HHSC 10-year plan to replace all vehicles within the fleet according to industry standard replacement criteria. DADS is requesting a total of 219 vehicles (108 in FY 2014 and 110 in FY 2015) as part of HHSC 10-year replacement plan. 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.

<b>Number of Units / Average Unit Cost</b>	\$30,898			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	0	0	0	0

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

**Explanation:**

**Project Location:** State Supported Living Centers Statewide

**Beneficiaries:** Clients and Staff

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

Daily use

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>23</b>	Project Name:	<b>Replacement of Furniture &amp; Equip</b>

**PROJECT DESCRIPTION**

**General Information**

DADS is requesting funds in FY 2014-2015 to replace aged/worn out equipment at all State Supported Living Centers. Equipment in need of replacement includes: Food services equipment such as Horizontal Chopper Mixer, Food Warmers, Commercial Microwaves, Refrigerators/Freezers, Mobile Prep Tables, Meat Grinders, etc.; Medical Equipment such as Hospital Beds Sub-Acute Types, Therapeutic Mattresses, Standard Bariatric and Power Wheelchairs, Medication Carts, AED Defibrulators, Finger Pulse Ox miters, Digital X-ray System, Radiology X-ray w/Table, Medical Air Compressors, etc. ; Residential furnishings such as Furniture, TV sets, Adaptive Beds, Special Purpose Wheelchair lift, Walkie-Talkies, Doors, etc. ; and Maintenance Equipment such as Off-Road Vehicles, Roof Top AC Units, Egg Vaults, Backhoe B95 New Holland, Concrete/Pavement Grinder, One Man Lift, Tractor, etc.

<b>Number of Units / Average Unit Cost</b>	Varies			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** This request is critical to DADS complying with ICFIID regulations which means that State Supported Living Centers must maintain buildings, equipment and living environment that complies 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.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>24</b>	Project Name:	<b>Repair and Renovations</b>

**PROJECT DESCRIPTION**

**General Information**

Exceptional item request is for Routine Capital Improvement which include upgrades to meet Life Safety Codes, replacement and maintenance of building systems, upgrading infrastructure for reduced utility costs and modifications to ensure compliance with ADA regulations and mandates from Department of Justice (DOJ). This is critical to DADS complying with ICF/IID regulations that State Supported Living Centers must maintain buildings, equipment and living environments that conform with federal, state and local mandates, policies and regulations.

<b>Number of Units / Average Unit Cost</b>	Varied				
<b>Estimated Completion Date</b>	Continuing Maintenance Schedule				
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td><b>2016</b></td> <td><b>2017</b></td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	<b>2016</b>	<b>2017</b>	0	0
<b>2016</b>	<b>2017</b>				
0	0				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	15-20 years				
<b>Estimated/Actual Project Cost</b>	\$88,530,970				
<b>Length of Financing/ Lease Period</b>	20 years				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2014	2015	2016	2017	Total over project life
38,015	1,084,654	5,625,200	8,945,940	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

**Project Location:** All State Supported Living Centers and State Hospitals

**Beneficiaries:** Clients and Staff

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

Daily use

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 10:10:02AM

Agency Code:	<b>539</b>	Agency name:	<b>Aging and Disability Services, Department of</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>25</b>	Project Name:	<b>Constr to Provide physical Security</b>

**PROJECT DESCRIPTION**

**General Information**

This exceptional item request is for construction of physical security for IT assets. The cost of IT equipment and the impact of either theft, destruction or unauthorized use of such equipment make special construction to safeguard the security of, and limit access to this equipment necessary. IT equipment is becoming more and more an integral part of eligibility management, treatment tracking, diagnostic history, and facility management at State Supported Living Centers (SSLCs), and are often housed in buildings that were old when such equipment was acquired, and must be brought up to date.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	8/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2014	2015	2016	2017		
0	0	0	0		0

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

**Explanation:** More and more IT equipment is being used at SSLCs, and the cost of damaged or stolen equipment could be severe. Even more critical is the potential legal impact of unauthorized access to or distribution of medical records and personal information.

**Project Location:** All 13 State Supported Living Centers statewide

**Beneficiaries:** Clients, Care-givers and general public

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

24 hours IT assets security at all SSLCs