

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 1 Project Name: Seat Management

PROJECT DESCRIPTION

General Information

HHSC Seat Management Services provides leased computer equipment and software licenses for many HHSC state staff, contract staff, and training rooms. This project will cover maintenance and lease payments for the existing leased equipment and allow for replacement of PC's that have reached the end of their 4-year life cycle and no longer adequately support the business needs of the agency. This planned refresh improves systems reliability through the provision of current technology, achieves economies of scale, and reduces maintenance costs on equipment past end-of-life.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2019

Additional Capital Expenditure Amounts Required

2018	2019
15,104,649	15,331,570

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 years
Estimated/Actual Project Cost	\$189,840,163
Length of Financing/Lease Period	0

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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

Explanation:

HHSC must maintain the lease agreements to ensure staff and contractors have current technology to perform their required job duties. PCs that have reached the end of their 4 year life cycle and are no longer supported must be refreshed to continue to support business and program needs of the agency.

Project Location:

Statewide

Beneficiaries:

All HHSC employees who require the use of a computer and software licenses to perform their duties.

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 2 Project Name: HIPAA Compliance

PROJECT DESCRIPTION

General Information

HHSC system-wide projects to comply with ongoing federal requirement for Health Insurance Portability and Accountability Act of 1996 (HIPAA). Compliance with federal HIPAA requirements applies to the business systems and information technology systems that operate Medicaid, CHIP, and related health plans and providers. An RFP is in the development stages for the re-procurement of services to maintain the Medicaid Management Information System (MMIS). New HIPAA ICD-10 Code set rule mandates an upgrade from ICD-9 to ICD-10 for diagnosis and procedures codes. These code sets allow for a more thorough detail identification of medical conditions and procedures. These code sets are used in 95% of health care related systems (including DADS, DARS, DSHS, and HHSC) and are required for medical claims processing, tracking, and reporting. Texas HHS is in the final stages of planning for this initiative and has conducted an ICD-9/10 Impact Analysis and Implementation Approach.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2016

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	7 years
Estimated/Actual Project Cost	\$18,543,413
Length of Financing/Lease Period	0

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ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERALTION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

To comply with ongoing fed requirements for HIPAA 1996; which applies to business systems and IT systems that operate Medicaid, CHIP, and related health plans and providers. These code sets allow for a more thorough detail ID of medical conditions and procedures. These code sets are used in 95% of health care related systems and required for medical claims processing, tracking, and reporting. TX HHS is in final stages of planning for this initiative and has conducted an ICD-9/10 Impact Analysis and Implementation Approach.

Project Location:

Statewide

Beneficiaries:

Entire public, HHS agencies, business/trading partners, providers, service recipients.

Frequency of Use and External Factors Affecting Use:

1. Frequency is daily, ongoing, and pervasive throughout daily HHS operations.
2. Federal mandates as described above.

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Agency Code:	529	Agency Name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number:	3	Project Name:	Enterprise Telecom Managed Services

PROJECT DESCRIPTION

General Information

Since the Telecommunications Managed Services contract was initiated in 2008, how and where people use phones for business has changed dramatically, as has the technology for managing and supporting telecommunications. Today's business needs for mobility, telework and collaboration have significantly changed the way HHS staff communicates with one another and with our clients.

The current contract does not cover all HHS phone systems, does not include more current telecom capabilities and functions and causes inefficiencies:

- Nearly 8,000 telephones in 11 state MH hospitals are on extremely aged phone systems that are costly to maintain and are in danger of failing.
- Phone are tied to on premise servers, so that when a building is out of service, such as the DARS headquarters due to flooding, employees who have to relocate cannot keep their phone numbers.
- Many employees end up using both a desk and mobile phone because we do not have the technology to support just one phone number per person.

Base line and requested exceptional funding will be used to allow the agency to develop a comprehensive agency telecom managed services strategy through the procurement process.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2016

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Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	11 years
Estimated/Actual Project Cost	\$81,209,867
Length of Financing/Lease Period	0

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

Explanation:

An enterprise wide evaluation has identified the following strategies:

- Transition obsolete phone systems to vendor-delivered service which offers use of leased desk phones or an individual's existing mobile device (cloud)
- Expand vendor-delivered service to 11 state MH hospitals
- Increase reliance on data lines which results in avoiding long distance costs
- Provide scalability for short-term needs such as disaster response or spikes in call volume

Project Location:

Statewide

Beneficiaries:

All HHS agencies (DADS, DARS, DFPS, DSHS, and HHSC) and recipients of state services will benefit from this project.

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Frequency of Use and External Factors Affecting Use:

Daily. Agencies struggle trying to find outdated phone parts and people to work on and maintain the ageing equipment, making it difficult to ensure continuity of agency operations.

Transitioning to a vendor-delivered service will eventually result in cost savings on repair and maintenance as well as allow for calls to be transferred within the HHS agency offices statewide resulting in better service to clients as well as more efficiency for staff.

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 4 Project Name: Enterprise Data Warehouse

PROJECT DESCRIPTION

General Information

The current Enterprise Data Warehouse (EDW) project is the development of a comprehensive Medicaid focused EDW designed for improved outcomes, improved quality of care, and reduced cost of care while providing HHSC with analytical and reporting capabilities that are in compliance with federal standards and conditions while adapting to evolving health information strategies. The EDW initiative was identified as a strategic project on the MITA Roadmap provided to CMS in 2010 as part of the required MITA 2.0 State Self-Assessment conducted to allow HHSC to continue to receive enhanced funding (90/10) from CMS for key MMIS projects.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2019

Additional Capital Expenditure Amounts Required

2018	2019
28,318,013	28,314,006

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$179,944,443
Length of Financing/Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

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REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

This project provides the foundation for effective governance and HFIS policy development. This project is a direct implementation of the requirements from SB1188 and HB2292, as well as Rider 43 of Article II of the 2012-2013 General Appropriations Act (H.B. 1 - Enrolled (ENR) - 82R, Article II. H1. Rider 43). Information management and its standardization and consolidation is a primary factor for HHS to consolidate the 800+ applications in its portfolio.

Project Location:

Austin

Beneficiaries:

All HHS agencies with initial focus on Medicaid related program area analytics and operational utilization.

Frequency of Use and External Factors Affecting Use:

Daily by various members of the HHS agency staff and management. The many changes in the health care industry and government regulations surrounding Medicaid make enhanced data analytics a priority for the agency and State.

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 5 Project Name: TIERS

PROJECT DESCRIPTION

General Information

The Health and Human Services Commission (HHSC) delivers eligibility services to clients for the state and federal programs administered by HHSC including Food Stamps, Temporary Assistance for Needy Families (TANF), Children's Health Insurance Program (CHIP), Medicaid for children and adults and Medicaid for the Elderly and People with Disabilities (MEPD).

Consumers access the eligibility services in person at local eligibility offices, by phone, mail, fax or through the internet. eligibility services are provided through a network of HHSC Benefits Offices in 254 counties in Texas.

This project continues to support the enhanced eligibility system to increase access to services, implement efficient and simplified business processes, reduce fraud, and ensure compliance with Federal law. Portal functionality will continue to be enhanced to expand client access mechanisms.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2018	2019
69,242,571	54,116,307

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	11 years
Estimated/Actual Project Cost	\$908,166,402

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Length of Financing/Lease Period	0
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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

Explanation:

This project is in the maintenance phase, with activities continuing to align the application's functionality with changing policy and business processes. Funding is needed to support ongoing operational releases of hardware and software.

Project Location:

Statewide

Beneficiaries:

Clients applying and receiving benefits as a result of the eligibility system (TIERS).

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 6 Project Name: Medicaid Eligibility and Health Information

PROJECT DESCRIPTION

General Information

The Texas Health and Human Services Commission will use the system to replace the paper Medicaid identification form with a permanent plastic card, automate eligibility verification, and establish a foundation for future Health Information Exchange (HIE) for improved efficiency, continuity of care, and health outcomes. The MEHIS system includes and will include the following key data elements as they become available electronically to the Health and Human Services Commission:

1. Eligibility data to include the same data found on the former paper Medicaid identification form, which is described by the health Insurance Portability and Accountability Act of 1996 (HIPAA) 270-271 eligibility transaction
2. Claims and encounter data for Medicaid-enrolled clients
3. Immunization data
4. Prescription drug history
5. THSteps Information including completed, pending and past due THSteps services.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2019

Additional Capital Expenditure Amounts Required

2018	2019
0	0

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$36,699,578
Length of Financing/Lease Period	0

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

Explanation:

MEHIS is currently in the 4th year of implementation. Currently, an IAPDU has been submitted for funding for FY 2015 through January 31, 2015. An additional IAPDU will be submitted for funding for the remainder of FY 16 through August 31, 2016.

Project Location:

Statewide

Beneficiaries:

Medicaid population, Medicaid providers, HHSC state workers, DFPS state workers

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 7 Project Name: Information Security Improvements

PROJECT DESCRIPTION

General Information

HHS agencies face increasing and evolving threats from cyber-related attacks. Funding in 2014-2015 would allow additional information security controls at HHS agencies to protect systems from attacks, additional protections against unauthorized access including a higher level of authentication and improved efficiencies in granting and removing access to systems and improve monitoring systems and processes to better protect agency information assets. Without these initiatives, systems will be at risk from attacks, potential disclosure of confidential data, and costs associated with clean-up activities. Additionally, failure to perform these functions will put HHS at risk of a major security incident, potentiality causing the loss of personally identifiable information about its clients, and causing severe damage to its reputation. Since the consolidation of HHS agencies in 2004, there have been numerous information security events that have undermined public confidence in HHS, drastically impacted worker productivity, wasted labor hours and exposed a currently insufficient information security posture. A series of attacks in 2005 is estimated to have cost the Enterprise over \$2 million to remediate. Additional attacks in 2010 showed consistent threats from foreign sources.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$6,101,157
Length of Financing/Lease Period	0

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

Explanation:

The risk of non-compliance includes possible breach of client confidential data, indeterminate loss of federal funding, fines and penalties, and negative audit findings. State and Federal policy and legislation require HHS agencies to perform these functions. This includes compliance with TAC 202, IRS Publication 1075, CMS Information Security Policies, HIPAA, HITECH, and FISMA. Failure to perform these functions will put HHS at risk of a major security incident.

Project Location:

Austin

Beneficiaries:

All areas of agency including external customers and business partners will benefit from security activities enabled by this project.

Frequency of Use and External Factors Affecting Use:

Daily. The federal HITECH law provides for penalties in the event of a data breach where data is not encrypted. This will ensure improved protection of confidential data.

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 8 Project Name: Upgrade HHSAS Financials

PROJECT DESCRIPTION

General Information

Funding in 2014-15 would allow remediation of the HHSAS Financial PeopleSoft application onto a refreshed technology platform within the consolidated data centers in San Angelo and Austin. The current platform is an aging technology (approximately 6 years or older) residing on the legacy side of the San Angelo data center, with production, test, and development on the same platforms causing contention for resources. With this upgrade, the production environment would be in San Angelo and the test/development would be in Austin, therefore available for disaster recovery/business continuity purposes. The current platform does not meet the software requirements for the Data Center Services (DCS) Contract. The initiative is part of the technology refresh requirement. New hardware and software will enable compliance with "current version" or "current version - 1" software standards. It will provide users with improved performance, particularly with reporting. Other agencies impacted include DADS, DARS, DFPS, and DSHS.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2019

Additional Capital Expenditure Amounts Required

2018	2019
0	0

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$1,633,665
Length of Financing/Lease Period	0

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

Explanation:

To provide HHSC the ability for remediation of HHSAS Financials PeopleSoft application onto refreshed technology platform within consolidated data centers in San Angelo and Austin. The current platform is aging technology residing on legacy side of San Angelo data center, with production, test, and development on the same platforms causing contention for resources. The current platform does not meet the software requirements for DCS Contract.

Project Location:

San Angelo and Austin

Beneficiaries:

DADS, DSHS, HHSC, DFPS and DARS

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 9 Project Name: Secure Mobile Infrastructure

PROJECT DESCRIPTION

General Information

HS initiated business initiatives designed to increase efficiencies, promote improvement in service delivery in order to meet project increases in caseloads without expanding the HHS workforce. These initiatives include expansion of telework and video conferencing enabling mobile workers where appropriate. Office consolidation and increased use of client self service capabilities in our web based applications. To support these initiatives, the underlying network and communications infrastructure needs to be modernized and enhanced. Requested funding in 2014-15 would provide a foundation for a secure, integrated HHS network, and enhanced telecom systems in various office, eligibility call centers and other service delivery areas. All 5 HHSC agencies have identified business requirements that require mobility and/or telework capabilities to better serve their clients and work more effectively. In addition, office closures and consolidations drive the need for more flexible communication alternatives. HHSC's Eligibility Operations is refining its workload distribution strategy to enable work to be assigned based on skills and availability, rather than location. Other HHS agencies have also identified significant benefits that could be derived from a more converged and mobility enabled infrastructure. Health Care Reform is expected to generate an increased demand HHS services.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2019

Additional Capital Expenditure Amounts Required

2018	2019
2,075,036	2,075,036

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	7 years
Estimated/Actual Project Cost	\$16,659,973
Length of Financing/Lease Period	0

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

Explanation:

Business initiatives designed to increase efficiencies, promote improvement in service delivery in order to meet projected increases in caseloads without expanding the HHS workforce. Initiatives include expansion of telework and video conferencing mobile workers where appropriate; to support these initiatives, the underlying network and communications infrastructure needs to be modernized and enhanced.

Project Location:

Statewide

Beneficiaries:

All HHS agencies

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 10 Project Name: Winters Infrastructure Upgrade

PROJECT DESCRIPTION

General Information

This project was funded in the 2104-15 biennium to upgrade key data center facility infrastructure components to improve reliability and availability of key computing resources. This upgrade would focus on the electrical infrastructure components, installing a power generator system and related electrical system enhancements. This reduces the risk of down time and service outage for key systems located in the Winters data centers (including TIERS). This includes mission critical systems and services upon which many key business areas rely. If the data centers are not upgraded, systems will continue to be susceptible to power outages which could adversely affect clients for hours at a time.

This project will benefit several HHS agencies and will help resolve an internal audit finding that identified several physical security vulnerabilities for the Winters Complex data centers including a lack of monitoring, alerting and logging capability, both locally and remotely, for electrical infrastructure and environmental systems.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 years
Estimated/Actual Project Cost	\$4,191,613
Length of Financing/Lease Period	0

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

Explanation:

Extensive coordination with Texas Facilities Commission has been completed. Project is on schedule and on budget. Funding is requested in 2016-17 to maintain operations for this system.

Project Location:

Austin

Beneficiaries:

All HHS and other agencies that have applications hosted in the Winters Data Centers. These applications provide services for State of Texas consumers of life, safety, health and welfare services.

Frequency of Use and External Factors Affecting Use:

The Winters Data Center operates 24 hours a day, 365 days a year.

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 11 Project Name: IT Systems for State-Operated Facilities

PROJECT DESCRIPTION

General Information

This project was funded in the 2104-15 biennium to upgrade a critical supply inventory system used daily. This system is not current with technology advances or with software upgrades. The upgrade would contain facility services, inventory supply/stock/requisition, replenishments, medical supplies, and foods, with warehouse work flow and business processes.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$1,598,739
Length of Financing/Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

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REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Business requirements have been gathered and design is almost complete. A procurement is underway to acquire a vendor to assist with this project. The project is on budget and on schedule. Funding is requested in 2016-17 to maintain operations of this system.

Project Location:

Statewide

Beneficiaries:

DADS State Supported Living Centers and DSHS State MH Hospitals and ultimately the individuals served

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 12 Project Name: Case Management System for OIG

PROJECT DESCRIPTION

General Information

The Texas Health and Human Services Commission - Office of the Inspector General (HHSC-OIG) has initiated Phase I deployment of an dis leading a ground-breaking, comprehensive initiative to reorganize HHSC-OIG, reform its analytic approaches and reinvigorate efforts to reduce healthcare fraud, waste and abuse through advanced technology call LYNXeon, a highly advanced form of analytics using a combination of analytic technologies which together are called "Graph Pattern Analysis" (GPA).

Phase I of the new Case Management System was designed to allow management to review active caseloads and to develop reports and analyze performance metrics. Its design also permits investigators to upload reports, photographs and digital audio/visual recordings from the field, incorporate report templates (drastically enhancing the quality of reports and decreasing the time necessary to prepare them) and requires investigators to provide data for time management and logging (to determine the amount of human and financial resources a particular case has required and provide a cost breakdown for recoupment purposes).

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

12/31/2017

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing

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Estimated/Actual Project Cost	\$132,441,865
Length of Financing/Lease Period	0

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

Explanation:

This project will allow HHSC-OIG to transform its analytic approach to identify and reduce fraud, waste and abuse in the state healthcare system as the current system allows OIG only to query the Medicaid encounter database for known issues.

Funding is requested in the baseline to continue these efforts and comply with APD requirements to maintain enhanced federal funding.

Project Location:

Statewide

Beneficiaries:

HHSC-OIG Staff

Frequency of Use and External Factors Affecting Use:

Daily. HHSC-OIG plans to seek additional federal funding from the US Department of Agriculture - Food Nutrition Services to expand this system to SNAP cases.

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 13 Project Name: BIP - IT Support No Wrong Door

PROJECT DESCRIPTION

General Information

In Texas, multiple entities provide information and assistance with Medicaid LTSS (e.g., DADS, DSHS, HHSC, ADRCs, area agencies on aging, local authorities, local mental health authorities (LMHAs), centers for independent living). There is no single point of contact, single entry point, or single system or record for individuals to obtain information about Medicaid LTSS programs for which they may be eligible. Individuals may not know what programs they may qualify for and they may contact multiple entities and have to "tell their story" multiple times. In addition, there is no single system of staff to identify individuals who have already contacted them or applied for benefits, or for whom a basic screening has been completed. This recommendation includes changes to current automation infrastructure and related financial and functional eligibility processes; enhanced information collection and sharing across systems; and development of a statewide 1-800 hotline.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$32,360,000
Length of Financing/Lease Period	0

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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

Explanation:

Funding in 2014-15 is being used to improve the delivery of services to individuals who participate in one or more of the LTSS programs by providing improved assessment and eligibility determination processes. A portion is retained in the 2016-17 baseline request to maintain ongoing operations of this project.

Project Location:

Statewide

Beneficiaries:

All those interested in the availability of and access to long term care services.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 14 Project Name: BIP - Secure Web Portal

PROJECT DESCRIPTION

General Information

In many programs, service providers and HHSC staff send and receive documents by fax or mail. This recommendation would enable service providers to efficiently interface with, and provide information electronically to HHSC staff and would expedite service authorization because HHSC staff could access the provider's documents directly from the portal, eliminating the need to collect and distribute paper documents.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$1,300,000
Length of Financing/Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

5.B. Capital Budget Project Information

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REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Funding in 2014-15 for this project moves coordination between HHSC, DADS and MCOs from a manual driven process to one based on a HIPAA 278 Electronic Data Interchange (EDI). This solution leverages and builds onto existing architecture to allow for the review and processing of plan care for LTSS members by DADS and the MCOs, which will reduce the risk of manual data entry errors and increase access to reporting and comparative analysis between MCO POC data and Encounter data.

Project Location:

Statewide

Beneficiaries:

HHSC, DADS, and MCO staff

Frequency of Use and External Factors Affecting Use:

Daily. Funding is not requested in the 2106-17 baseline and was reported as a one-time expenditure.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 15 Project Name: Changes to Your Texas Benefits, CSN

PROJECT DESCRIPTION

General Information

The aim of this project is to build a well-branded, independent website that will serve as the single website for families of children, youth, and young adults with special needs. This website will be a creative roadmap that begins at diagnosis and leads families along a guided path where they can choose information that best meets their needs at any point in their child's life, through the transition to adult hood and employment. It envisions bringing together a wealth of peer, community, faith-based, private services, and cross-agency services information.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$1,900,000
Length of Financing/Lease Period	0

5.B. Capital Budget Project Information

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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

Explanation:

The aim of this project is to build a well-branded, independent website that will serve as the single website for families of children, youth, and young adults with special needs. This website will be a creative roadmap that begins at diagnosis and leads families along a guided path where they can choose information that best meets their needs at any point in their child's life, through the transition to adult hood and employment. It brings together a wealth of peer, community, faith-based, private services, and cross-agency services information.

Project Location:

Statewide

Beneficiaries:

Parents and caregivers of children with special needs

Frequency of Use and External Factors Affecting Use:

Pursuant to its statutory requirements, the Task Force for Children with Special needs (SB 1824, 81st Legislature, 2009), whose members are executives of eight state agencies, four legislatures, and four stakeholders, developed a cross-agency, collaborative five-year plan which included building a well-branded comprehensive website that will serve as the single portal for families of children with special needs. 5,000 users are estimated each month. The website will be available March 2015.

5.B. Capital Budget Project Information

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCE TECHNOLOGY
Project Number: 16 Project Name: BIP - Changes to Your Texas Benefits

PROJECT DESCRIPTION

General Information

A portal for families of children with special needs would address the lack of access to interactive information that is easily located, updated, and inclusive. The HHSC Task Force for Children with Special Needs is tasked with developing and implementing a five year plan to improve coordination, quality and efficiency of services for children with special needs and this is the Task Force's #1 recommendation.

Procurement is underway to obtain a vendor to build and host the website in the 214-15 biennium. Project is on schedule and on budget.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2015

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$14,100,000
Length of Financing/Lease Period	0

5.B. Capital Budget Project Information

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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

Explanation:

To improve the navigational structure of the portal to make it easier to use, convert to a mobile-compatible site to reach a broader number of people, implement a content management system that will enable faster changes and updates to the portal, and pave the way for the addition of an LTSS screening assessment to the portal. The project will also create a technical framework for use across all portals within all agencies.

Project Location:

Statewide

Beneficiaries:

Anyone wishing to know more about benefits and services.

Frequency of Use and External Factors Affecting Use:

More than 50% of current applications for benefits come in through the portal. The continued mobility and access to technology of our client base makes this a desirable channel for disseminating information. Funding is not requested in the 2016-17 baseline and was reported as a one-time expenditure.

5.B. Capital Budget Project Information

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5007 Category Name: ACQUISITION CAP EQUIPMENT ITEMS
Project Number: 17 Project Name: Facility Supply Services - Fleet Operations

PROJECT DESCRIPTION

General Information

There are still several HHSC vehicles currently meeting or exceeding established agency replacement criteria. If they are not replaced, certain services and jobs performed through the use of these vehicles may be adversely affected as they tend to breakdown or are in the shop for maintenance more often.

The current HHSC fleet includes a total of 83 vehicles used within Regional Administrative Services (RAS), Facilities Management, the Enterprise Fleet Management Office, Enterprise Mail Services, and the Office of the Inspector General (OIG). HHSC vehicles are used to perform food and supply deliveries, fraud investigations, regulatory inspections, and other services provided across the HHS enterprise such as consolidated mail delivery.

Additional funding of \$0.9 million general revenue would allow the replacement of 22 vehicles within Regional Administrative Services, Facilities management, and the vehicle pool managed by the Enterprise Fleet Management Office. HHSC was appropriated \$1.1 million general revenue in the 2014-15 biennium which supported the replacement of 36 vehicles.

Number of Units/Average Unit Cost

\$42,135

Estimated Completion Date

Vehicle replacement is ongoing

Additional Capital Expenditure Amounts Required

2018	2019
0	0

5.B. Capital Budget Project Information

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$3,387,092
Length of Financing/Lease Period	0

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

Explanation:

HHSC Fleet ages, more money and time is spent on maintaining old inefficient vehicles; this puts a strain on program budgets and decreases staff productivity. Without safe and efficient vehicles, the agency's ability to perform critical agency functions is impacted.

Project Location:

Statewide

Beneficiaries:

All HHSC regions and divisions as well as those receiving services

Frequency of Use and External Factors Affecting Use:

Daily. As vehicles breakdown or become unusable, programs must rent or lease vehicles to fulfill obligations and daily tasks, with no guarantee that the specific size and type of vehicle needed would be available when needed. Maintenance and repair costs on older vehicles are typically much more costly than maintenance and repairs on newer vehicles. Furthermore, new vehicles would ensure that required services continue uninterrupted.

5.B. Capital Budget Project Information

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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5007 Category Name: ACQUISITION CAP EQUIPMENT ITEMS
Project Number: 18 Project Name: Regional Security Infrastructure

PROJECT DESCRIPTION

General Information

HHSC Regional Administrative Services (RAS) has conducted annual vulnerability assessments for all regional HHS facilities since 2007. Access control continues to be a key area of vulnerability identified each year. Given the tragic events in the last few years, HHSC was appropriated \$1.5 million in the 2014-15 biennium to install keyless access systems at 58 facilities, install video surveillance systems at 32 facilities, complete 6 exterior lighting projects, and erect parking lot fencing and lighting at 5 facilities.

Approximately \$1.9 million All Funds in our base request for 2016-17 would be used to install keyless access in 54 facilities and video surveillance in 48 facilities. Increased funding would allow for the expansion of this initiative to install keyless access in 33 additional facilities and install video surveillance in 36 additional facilities.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2016

Additional Capital Expenditure Amounts Required

2018	2019
0	0

5.B. Capital Budget Project Information

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$4,895,985
Length of Financing/Lease Period	0

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

Explanation:

Security surveillance systems provide a deterrence factor and the ability to monitor facilities remotely. There is an expectation from staff and others to continue to improve the safety of our many clients and 24,000 staff served or located in the 545 regional facilities throughout the state.

Project Location:

Regional HHS facilities

Beneficiaries:

Regional facilities clients and staff

Frequency of Use and External Factors Affecting Use:

Daily. These annual vulnerability assessments continue to identify opportunities for improving security. Employee and client safety is a high priority for HHS agencies and must be addressed. These security measures also protect increasingly valuable technology infrastructure in these facilities and the data retained in those systems.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5008 Category Name: LEASE PAYMENT/MASTER LEASE PROGRAM
Project Number: 19 Project Name: TIERS MLPP

PROJECT DESCRIPTION

General Information

The remaining principal, interest and administrative fees to the Texas Public Finance Authority for TIERS project costs financed through the Master Lease/Purchase Program (MLPP) will end in 2016. Funding is requested in the baseline to finish the cycle of these payments.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2016

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 years
Estimated/Actual Project Cost	\$12,778,474
Length of Financing/Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

5.B. Capital Budget Project Information

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REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

This is the repayment of principal, interest and administrative fees to the Texas Public Finance Authority for TIERS project costs financed through the Master Lease /Purchase Program (MLPP)

Project Location:

Statewide

Beneficiaries:

HHSC staff utilizing this system to provide access and eligibility services to clients as well as other agencies.

Frequency of Use and External Factors Affecting Use:

Daily.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 7000 Category Name: Data Center Consolidation
Project Number: 20 Project Name: Data Center Consolidation

PROJECT DESCRIPTION

General Information

HHS agencies are participants in the State's consolidated data center services contract. The agreement includes management of services in 31 legacy data centers, consolidation of these services to the Austin and San Angelo Data Centers, and ongoing operations.

In response to various performance and financial issues surrounding the contract, DIR restructured the contract in FY 13, with rate structures significantly different from prior years. Levels of server monitoring, charges for tape storage, changes in disaster recovery models and charges have all led to increases in billings. Ongoing transformations from legacy data centers to the consolidated data center have changed cost projections as well.

This exceptional item includes funding to support projected DCS needs for the 216-17 biennium, preparation of current applications and environments for data center services transformation by upgrading applications and refreshing technology platforms, and meeting requirements for disaster recovery functionality.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

Ongoing Operations

Additional Capital Expenditure Amounts Required

2018	2019
0	0

5.B. Capital Budget Project Information

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Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$256,641,541
Length of Financing/Lease Period	0

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

Explanation:

Base funding is included; however, additional funding is requested for projected DCS shortfalls, preparation of current applications and environments for data center services transformation by upgrading applications and refreshing technology platforms.

Project Location:

Austin Data Center, San Angelo Data Center, various non-consolidated data centers

Beneficiaries:

Several state agencies are involved in the project. A list is available on the DIR website.

Frequency of Use and External Factors Affecting Use:

Daily. Staying current with the DCS requirements and providing sufficient funding for agencies to pay for these services allows HHS agencies to take advantage of technology advancements in infrastructure and comply with state requirements for using the state's Consolidated Data Centers.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 8000 Category Name: CAPPS Statewide ERP System
Project Number: 21 Project Name: Enterprise Resource Planning

PROJECT DESCRIPTION

General Information

HHSC participates under and interagency contract with the Comptroller of Public Accounts (CPA) to manage the implementation and maintenance of an Enterprise Resource Planning (ERP) project. CPA is providing oversight for the project to implement and ERP system that will be available for all state agencies.

The HHS project upgrades the current HR/Payroll PeopleSoft version 8.3 system to version 9.1. This upgrade includes the Human Resources Payroll, Time and leave; and the Enterprise Learning Management PeopleSoft modules which support all HHS agency employees.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2017

Additional Capital Expenditure Amounts Required

2018	2019
9,672,659	9,672,6590

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$58,250,503
Length of Financing/Lease Period	0

5.B. Capital Budget Project Information

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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

Explanation:

HHSC is participating in the Comptrollers Project ONE project. CPA is maintaining all project documentation.

Project Location:

Statewide

Beneficiaries:

All HHS Agencies

Frequency of Use and External Factors Affecting Use:

Daily.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 8000 Category Name: CAPPS Statewide ERP System
Project Number: 22 Project Name: CAPPS PeopleSoft Licenses

PROJECT DESCRIPTION

General Information

HHSC participates under and interagency contract with the Comptroller of Public Accounts (CPA) to manage the implementation and maintenance of an Enterprise Resource Planning (ERP) project. CPA is providing oversight for the project to implement an ERP system that will be available for all state agencies.

This project is specific to PeopleSoft License costs.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2017

Additional Capital Expenditure Amounts Required

2018	2019
1,312,632	1,312,632

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	1 year
Estimated/Actual Project Cost	\$7,656,852
Length of Financing/Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

5.B. Capital Budget Project Information

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REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

HHSC is participating in the Comptrollers Project ONE project. CPA is maintaining all project documentation.

Project Location:

Statewide

Beneficiaries:

All HHS Agencies

Frequency of Use and External Factors Affecting Use:

Daily.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCES TECHNOLOGY
Project Number: 23 Project Name: Improve Employee Technical Support

PROJECT DESCRIPTION

General Information

Providing support and management for desktops, laptops, and mobile devices used by employees is a major challenge for large organizations like the HHS system with over 55,000 staff.

IT staff currently use manual processes to track and deploy software upgrades and to address new computer viruses and threats across various operating systems and applications. This method is extremely labor intensive and costly to the state.

In addition, the IT Help Desk plays a critical role in ensuring that problems are addressed quickly to minimize business and service disruption. Currently, help desk technicians attempt to troubleshoot all issues via the telephone or in person. When call volumes increase, employees experience longer wait times to communicate their problems which results in lost productivity.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2017

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$11,803,236
Length of Financing/Lease Period	0

5.B. Capital Budget Project Information

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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

Explanation:

Funding would allow the procurement of software solutions to effectively track and secure computing devices across the system. These software applications would also allow:

- Remote deployment of software upgrades and security updates
- Remote help desk functionality (online problem reporting, live chat, and self-service for employees to look up the answers to common questions and issues)
- Measure actual usage of software applications for appropriate license allocation and distribution

Project Location:

Statewide

Beneficiaries:

HHS agency staff

Frequency of Use and External Factors Affecting Use:

Daily. HHS employees would experience less down time if they can quickly and easily obtain technical assistance. As HHS continues to explore opportunities to advance mobility and telework initiatives, the need for these types of systems and capabilities is critical.

5.B. Capital Budget Project Information

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Agency Code:	529	Agency Name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITION INFORMATION RESOURCES TECHNOLOGY
Project Number:	24	Project Name:	HHSAS to CAPPS Upgrade

PROJECT DESCRIPTION

General Information

The financial administrative system serving HHS agencies is no longer supported by the vendor. This request would support an upgrade to be consistent with the financial software version required by the State Comptroller today [\$5.2 million All Funds].

Additionally, HHSC is requesting funding to:

- Implement a software solution to provide our consolidated procurement and contracting services with needed functionality such as soliciting bids, tabulating bid responses, evaluating HUB requirements, and reporting capabilities. Procurement tasks are currently performed using multiple systems as well as manual processes. This will allow HHS to establish a single procurement system and streamline tasks. In FY 2013, HHS agencies managed over 33,000 contracts for good and services totaling over \$24 billion.
- Redesign of the accounts receivable tracking system (ARTS) into a single application software platform that would be utilized across the HHS system. ARTS is a standalone application, currently utilized by HHSC and DADS. In FY 2012, ARTS received and processed negotiable instruments and electronic funds transfers in excess of \$2 billion dollars across HHS agency programs. The ARTS environment is comprised of multiple application software platforms, complicating the ongoing development and maintenance support, which drives up costs and increases the risk of application failure.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2017

5.B. Capital Budget Project Information

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Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$22,102,102
Length of Financing/Lease Period	0

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

Explanation:

Extended support for the current version of the Oracle database will expire July 2013. Without extended support for the Oracle database, the application is at risk for potential system performance issues and/or security breaches. The current version of the HR/Payroll system will not support an upgrade past the current version of the Oracle database. The HR/Payroll system is mission critical to the HHS agencies and provides employee self-service functionality to over 54,000 employees.

Project Location:

Statewide

Beneficiaries:

All those who rely on financial information regarding Texas HHS agencies' business.

5.B. Capital Budget Project Information

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Frequency of Use and External Factors Affecting Use:

Daily. HHSC is required to become compliant with House Bill (H.B.) 3106 of the 80th Legislative Session. The legislation requires the Texas Comptroller of Public Accounts to implement a uniform accounting system that includes enterprise resource planning. State agencies are required to modify, stop or delay implementation of individual accounting and payroll systems so those systems are compatible with the CPA uniform statewide accounting system.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5005 Category Name: ACQUISITION INFORMATION RESOURCES TECHNOLOGY
Project Number: 25 Project Name: Workforce Management Tool

PROJECT DESCRIPTION

General Information

This request would allow the more efficient use of staff resources and allow the agency to more efficiently manage the growing eligibility workload. HHSC eligibility staff process over six million applications for public assistance benefits and serve more than four million recipients of benefits each year. Currently, work is distributed statewide based on applicant or client zip code, which results in greater volumes of work for certain areas of the state. To balance this workload, cases can be manually assigned to be worked by staff in another area of the state.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2017

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$4,947,499
Length of Financing/Lease Period	0

5.B. Capital Budget Project Information

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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

Explanation:

Eligibility staff process over 6 million applications for public assistance benefits and serve more than 4 million recipients yearly without effective ability to manage production in a real time fashion. A holistic supportive tech solution for work management will allow distribution of work across all state resources to improve performance by reducing waste of resources, taking advantage of existing technology, and improving original efficiency while improving service to existing Medicaid, CHIP, SNAP and TANF clients.

Project Location:

Statewide

Beneficiaries:

All management and workers who will be able to track their productivity, and the clients they will be able to serve more efficiently

Frequency of Use and External Factors Affecting Use:

The system will be used daily. The increasing mobile nature of our clients and the standard case processing being established make this functionality a logical next step in our maturity of operations.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission
Category Number: 5007 Category Name: ACQUISITION CAP EQUIPMENT ITEMS
Project Number: 26 Project Name: Regional Laundry Equipment

PROJECT DESCRIPTION

General Information

This request maintains the replacement schedule for regional laundry facility equipment and related trailers to support the State Supported Living Centers (DADS) and the State Mental Health Hospitals (DSHS).

In 2005, SSLCs and state MH hospitals consolidated 13 individual laundry facilities to 5 regional facilities. Although a significant amount of equipment was replaced as part of the Energy Savings Performance Initiative through the State Energy Conservation Office (SECO) and with 2014-15 funding, a 10 year replacement plan was established to ensure the replacement of equipment on a regular industry standard schedule. Additionally trailers are required to transport soiled linens and clothing and replace them with fresh, clean laundry. The laundry request totals \$2.3 million GR and All Funds.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2016

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$2,290,436
Length of Financing/Lease Period	0

5.B. Capital Budget Project Information

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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

Explanation:

Clean clothing, towels, bed linens, and blankets are daily essentials that play a pivotal role in ensuring that the individuals dependent on these facilities receive appropriate care. Some laundry equipment has reached the end of life expectancy based on industry standards which increase potential for unsafe work environment and may delay delivery of clean linen to consumers.

Project Location:

5 regional laundry facilities supporting DSHS State MH Hospitals and DADS SSLCs

Beneficiaries:

DSHS State MH Hospitals and DADS SSLCs clients and staff

Frequency of Use and External Factors Affecting Use:

Daily. By following the replacement schedule for laundry equipment, failures will be held to a minimum. Down-time for equipment failures is problematic for regional laundries as they attempt to meet the tight time schedules for processing patients' and individuals' laundry for their customer facilities.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	529	Agency Name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITION INFORMATION RESOURCES TECHNOLOGY
Project Number:	27	Project Name:	Network, Performance, and Capacity

PROJECT DESCRIPTION

General Information

Today's technology and business processes are driving the need to converge voice, data, and video networks, implement wireless capability, and ensure adequate network capacity. Combining those networks across the enterprise results in a more economical business solution and reduces duplicity.

With a focus on improving service to Texans, HHS is expanding capabilities for teleworking and mobility, along with integrating voice and data networks and expanding web self-service capabilities. Implementation of these new technologies requires continued improvements in network performance and increased capacity. This initiative addresses those needs by:

- Expanding Wireless Access
 - HHS has a significant number of mobile workers especially in Child and Adult Protective Services with limited access to wireless hotspots in certain areas of the state. This limitation impacts the timeliness of sending and receiving critical case investigation information [\$3.0 million All Funds].
- Developing a Test Environment
 - As agencies deploy system modifications, new functionality and applications, it is critical to maintain timely network performance and availability. A system that creates a test environment to determine the impact on performance, security, and band width requirements is necessary to avoid down time or disrupting productivity [\$0.6 million All Funds].
- Consolidating Employee Access Management
 - Currently HHS agencies maintain separate methods for employee access to systems and applications. As employees move between agencies, access must be terminated and re-established. Obtaining a single system to manage employee access will allow staff to move within HHS agencies and maintain needed access avoiding delay. Funding would b used to procure the system and initiate phased deployment [\$0.9 million All Funds].

Number of Units/Average Unit Cost

N/A

5.B. Capital Budget Project Information

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Estimated Completion Date

8/31/2017

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$18,027,942
Length of Financing/Lease Period	0

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

Explanation:

Network improvement initiatives concentrate on strategic directions to improve service, security, and integration of the enterprise Network. Initiatives further support HHS agencies' business objectives to expand capabilities for teleworking, mobility, and alternative office workforce. Initiatives: Implement Enterprise Technology and Selection Capability; Enterprise Directory Services (DS); Capacity for Security Solutions; IP Address Conversion Readiness; and Replace "End of Life" Infrastructure.

Project Location:

Statewide

5.B. Capital Budget Project Information

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Beneficiaries:

All HHS agencies - DADS, DARS, DFPS, DSHS, and HHSC - as well as various business partners and clients who use networked services will benefit from this project.

Frequency of Use and External Factors Affecting Use:

Daily. Any reorganization of HHS agency programs resulting from sunset Committee recommendations and legislation may further the need for staff moves within the Enterprise increasing the need for a single system for managing employee access to systems and applications. The recent consolidation of procurement and contracting services and the transfer of staff for managed care expansion resulted in staff movement from other HHS agencies to HHSC.

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	529	Agency Name:	Health and Human Services Commission
Category Number:	5005	Category Name:	ACQUISITION INFORMATION RESOURCES TECHNOLOGY
Project Number:	28	Project Name:	Cybersecurity Advancement

PROJECT DESCRIPTION

General Information

Cybersecurity Advancement will address DIR Gartner HHSC Security Assessment findings and help protect information from unauthorized access, use, disclosure, disruption, modification, or destruction by improvements in four areas:

1. Security Monitoring - This request will expand our existing Enterprise Governance, Risk, and Compliance (GRC) platform for automating and refining business processes. The Enterprise GRC allows us to manage the lifecycle of agency policies, assess and respond to risks, and report compliance of internal controls and regulatory requirements.
2. Security Management Systems - This request will enable HHSC to detect security incidents at an earlier stage. It will also mitigate consequences before any real damage is done and enable us to recover more quickly from cyber-attacks. This request includes highly effective scanning and visibility tools. It will protect HHS against hackers, 3rd party security vulnerabilities, and malicious traffic that could compromise agency internet-facing websites.
3. Network Security - This request will improve the process for managing and authorizing access to HHS's data networks. This request will automate the ability to initiate, capture, record and manage network user identifies and their related access permissions. This ensures that access privileges are granted to enable the right individuals to access the right resources at the right times for the right reasons.
4. Additional Security Support Initiatives - This request is for the procurement of contract services needed for DADS, DSHS and DFPS to increase their security capabilities to implement safeguard requirements of the Health Insurance Portability and Accountability Act (HIPAA) of 1996., 1 Texas Administrative Code (TAC) §202, Health and Human Services Circular C-021; and HHS Information Security Policies and Standards.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

8/31/2017

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Additional Capital Expenditure Amounts Required

2018	2019
0	0

Financing

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$14,610,148
Length of Financing/Lease Period	0

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

Explanation:

Cybersecurity Advancement will address DIR Gartner HHSC Security Assessment findings and help protect information from unauthorized access, use, disclosure, disruption, modification, or destruction by improvements in four areas:

1. Security Monitoring
2. Security Management Systems
3. Network Security
4. Additional Security Support Initiatives

Project Location:

Statewide

5.B. Capital Budget Project Information

84th Regular Session, Agency submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Beneficiaries:

All who rely on the security of HHS data - client, staff, management, State leadership, federal oversight authorities, and the public

Frequency of Use and External Factors Affecting Use:

Daily. The security threat to confidential information continues to grow and represents one of the most serious challenges that the HHS agencies must confront.