

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 11:50:28PM

Agency code: 529

Agency name:

Health and Human Services Commission

CODE DESCRIPTION

	Item Name: Support Critical Building Maintenance	Excp 2008	Excp 2009
	Item Priority: 12		
Includes Funding for the Following Strategy or Strategies: 01-03-01 Consolidated System Support			

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,392,977	0
2003	CONSUMABLE SUPPLIES	8,664	0
2004	UTILITIES	8,695	0
2009	OTHER OPERATING EXPENSE	27,060	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$1,437,396	\$0

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,437,396	0
TOTAL, METHOD OF FINANCING		\$1,437,396	\$0

DESCRIPTION / JUSTIFICATION:

Several buildings on the Austin State Hospital campus are currently utilized by HHSC and DSHS for administrative offices and enterprise support functions. This request would provide funding to repair and replace existing Life Safety Code deficiencies, missing emergency generators, deteriorated doors and windows, electrical changes, and roofs.

These seven buildings have the potential for renovation and remain viable for this investment at this time. If funding is not secured, the State will probably incur greater future costs for relocation of staff to safer leased property if space in state-owned buildings is unavailable.

This request is not included in any DSHS request of building maintenance and repair of campus hospital facilities.

EXTERNAL/INTERNAL FACTORS:

Postponing the repairs and replacements would result in continued deterioration of the building systems, which can result in the buildings becoming unoccupiable. Additionally, deterioration of one building system often causes accelerated deterioration of another, thereby accelerating repair and replacement costs well beyond the original cost.