

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version I
 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

		Excp 2008	Excp 2009
	Item Name: Improve HHS Telecommunications & Information Technology Systems & Security		
	Item Priority: 13		
Includes Funding for the Following Strategy or Strategies:			
	01-03-01 Consolidated System Support		
	05-01-02 Information Technology Program Support		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES		
2004	UTILITIES	2,669,165	8,627,500
2009	OTHER OPERATING EXPENSE	10,199	6,000
5000	CAPITAL EXPENDITURES	862,290	866,845
	TOTAL, OBJECT OF EXPENSE	15,152,184	10,977,440
		\$18,693,838	\$20,477,785

METHOD OF FINANCING:

1	GENERAL REVENUE FUND		
555	FEDERAL FUNDS	5,129,444	6,021,161
10.559.000	Summer Food Service Prog		
10.560.000	State Administrative Exp	5,035	5,335
10.561.000	St Admin Match Food Stamp	93,563	99,001
10.568.000	Emergency Food Assistanc	1,223,794	1,294,893
93.044.000	SPECIAL PROGRAMS FOR THE	509	542
93.045.000	Special Programs for the	1,272	1,286
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	1,713	1,733
93.558.000	Temp AssistNeedy Families	629	637
93.566.000	Refugee and Entrant Assis	360,855	381,825
93.658.050	Foster Care Title IV-E Admin @ 50%	11,890	12,582
93.659.050	Adoption Assist Title IV-E Admin	267,111	308,378
93.667.000	Social Svcs Block Grants	31,522	36,391
93.767.000	CHIP	96,662	97,904
93.777.000	State Survey and Certific	139,918	148,045
93.777.003	CLINICAL LAB AMEND PROGRM	131,096	132,579
93.778.000	Medical Assistance Program	93,651	94,711
93.778.003	XIX 50%	1,925,623	2,053,619
93.778.004	XIX ADM @ 75%	200,538	204,787
93.778.005	XIX FMAP	41,542	42,011
93.779.000	Health Care Financing Res	2,160,517	2,184,959
		340	343

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CODE	DESCRIPTION	Excp 2008	Excp 2009
96.001.000	Social Security Disability Ins		
666	APPROPRIATED RECEIPTS	178,989	242,338
758	GR MATCH FOR MEDICAID	15,118	15,290
759	GR MOE FOR TANF	2,092,040	2,216,384
777	INTERAGENCY CONTRACTS	0	0
8010	GR MATCH FOR TITLE XXI	1,626,907	1,925,360
8014	GR MATCH FOOD STAMP ADM	53,207	56,291
8032	GR CERTIFIED AS MATCH FOR MEDICAID	1,223,794	1,294,893
8095	MR COLLECT-PAT SUPP & MAINT	1,416,721	1,432,747
8096	MR APPROPRIATED RECEIPTS	151,182	152,893
8097	MR MEDICARE RECEIPTS	7,776	7,864
TOTAL, METHOD OF FINANCING		10,880	11,003
		\$18,693,838	\$20,477,785

DESCRIPTION / JUSTIFICATION:

This funding request would support several HHS enterprise initiatives that would improve telecommunications and technological systems and security. Requested state funding represents the state share for all five HHS agencies.

The Enterprise Information & IT Asset Management initiative would implement business, asset and IT modeling to capture performance indicators and service level metrics as well as building an on-demand information Management and Data Warehouse capability. This request will fulfill statutory requirements in SB 1188, HB 2292, and HB 1516. Biennial estimates total \$10.4 million GR and \$20 million All Funds.

The creation of an HHS Security Services Center/Forensics Lab would improve the overall security of HHS IT assets through testing, vulnerability assessments, and centralized patch management / vulnerability remediation. Biennial estimates total \$1.2 million GR and \$2.3 million All Funds.

Requested funding would implement Identity Management, including single sign-on for all applications needed by an employee. Biennial estimates total \$0.7 million GR and \$1.3 million All Funds and would put the Enterprise in compliance with SAO findings.

HSC would acquire software licenses for application development staff use in developing web-based applications in a Service-Oriented Architecture environment. Biennial estimates total \$0.2 million GR and \$0.4 million All Funds.

The telecommunications enhancement initiative includes regional office PBX enhancements, improved voice mail systems, and the streamlined use of toll-free numbers. Biennial estimates total \$4.8 million GR and \$7.7 million All Funds.

The Messaging and Collaboration initiative would standardize messaging and collaboration technologies across the enterprise to improve productivity, performance and

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availability, security against SPAM and viruses, and collaboration efforts. Biennial estimates total \$4.6 million GR and \$7.6 million All Funds.		

EXTERNAL/INTERNAL FACTORS:

External factors driving this request include compliance with state and federal requirements (SB1188, HB2292, and HB1516, CMS security requirements), complying with statewide IT consolidation efforts led by DIR, and providing the public access to state services through expanded means such as Internet and phone systems.