

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
1. Electronic Health Record System			\$1,000,000			
2. Minor Capital Improvement and Equipment*	\$1,500,000	\$1,500,000	1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
3. Maintenance and Restoration	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL	\$1,700,000	\$1,700,000	\$2,700,000	\$1,700,000	\$1,700,000	\$1,700,000

*Funds authorized to the Office of Management and Budget.

1. Electronic Health Record System

PROJECT DESCRIPTION

Funding is requested to implement an Electronic Health Record (EHR) system. This system will provide comprehensive management and secure exchange of health information and will create simplified billing between the department and the Department of Health and Social Services, Division of Medicaid and Medical Assistance. In addition, the department will be eligible for direct service federal grants.

The operating budget impact will be \$40,000 in Contractual Services for ongoing system maintenance.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$750,000	Implementation
200,000	Licensing
50,000	Contingency
\$1,000,000	Total

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for continued maintenance projects that ensure efficiency and optimal condition of department facilities. Proposed projects include assessment of generator safety, evaluation and development for campus parking, gas line replacement, duct cleaning, security equipment, exterior painting and waterproofing of the Ferris School.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,500,000	\$0	\$0
FY 2016	1,500,000	0	0
FY 2017	1,500,000	0	0
FY 2018	1,500,000	0	0
FY 2019	1,500,000	0	0
TOTAL	\$7,500,000	\$0	\$0

3. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for ongoing maintenance and restoration projects. The department currently maintains 15 state-owned buildings varying in age and usage. As

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buildings and systems age, repairs and replacements are necessary to adequately maintain them. This funding will delay the need for major work on the facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$200,000	\$0	\$0
FY 2016	200,000	0	0
FY 2017	200,000	0	0
FY 2018	200,000	0	0
FY 2019	200,000	0	0
TOTAL	\$1,000,000	\$0	\$0

FISCAL YEAR 2018

1. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2017.

2. Maintenance and Restoration

\$200,000

See Project Description for Fiscal Year 2017.

FISCAL YEAR 2019

1. Minor Capital Improvement and Equipment

\$1,500,000

See Project Description for Fiscal Year 2017.

2. Maintenance and Restoration

\$200,000

See Project Description for Fiscal Year 2017.