

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 539	<b>Agency Name:</b> Department of Aging and Disability Services	<b>Prepared By:</b> Lee Deviney	<b>Date:</b> Aug 3, 2010	
Item	2010-2011 Est/Bud		2012-2013 Baseline Request	
	Amount	MOF	Amount	MOF
Single Service Authorization System	\$8,120,000	758, 555		
State Supported Living Center (SSLC) Telecommunications	\$2,860,624	1, 8032, 8095, 369, 555		
SSLC Video Surveillance Project	\$11,242,066	1, 8032, 8095, 369, 555		
Rider 45: Excellence in Nursing Homes	\$5,000,000	758, 555		

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<b>PROJECT CODE/NAME:</b> Single Service Authorization System							
<b>ALLOCATION TO STRATEGY:</b> 1.6.1 Nursing Facility & Hospice Payments							
Code	Strategy Allocation	Estimated FY2010	Budgeted FY2011	Requested FY2012	Requested FY2013		
2001	<b>Objects of Expense:</b>						
	Professional Fees and Services	\$1,948,800	\$6,171,200				
	<b>Total Objects of Expense</b>	<b>\$1,948,800</b>	<b>\$6,171,200</b>	<b>0</b>	<b>0</b>		
	<b>Method of Financing</b>						
758	GR Match for Medicaid	\$487,200	\$1,542,800				
555	Federal Funds	\$1,461,600	\$4,628,400				
	<b>Total, Method of Financing</b>	<b>\$1,948,800</b>	<b>\$6,171,200</b>	<b>0</b>	<b>0</b>		

**Description**

DADS received funding in FY 2010–11 to consolidate the SAS and the MR CARE service authorization processes into one Single Service Authorization System. Due to difficulties receiving federal funding (PAPD), the project is approximately one year behind schedule. This item would allow DADS to continue consolidation of its current legacy systems from the former Departments of Human Services and Mental Health and Mental Retardation which have caused a multitude of problems in the past.

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<b>PROJECT CODE/NAME:</b> State Supported Living Center (SSLC) Telecommunications							
<b>ALLOCATION TO STRATEGY:</b> 1.8.1 - MR State Supported Living Centers Services							
Code	Strategy Allocation	Estimated FY2010	Budgeted FY2011	Requested FY2012	Requested FY2013		
2004	<b>Objects of Expense:</b>						
	Utilities	\$1,430,312	\$1,430,312				
	<b>Total Objects of Expense</b>	<b>\$1,430,312</b>	<b>\$1,430,312</b>	<b>0</b>	<b>0</b>		
<b>Method of Financing</b>							
1	General Revenue Fund	\$58,221	\$58,221				
8032	GR Certified Match for Medicaid	\$443,411	\$443,411				
8095	MR Collections - Patient Support and Maintenance	\$62,969	\$62,969				
369	Federal Funds - Stimulus	\$103,090	\$103,090				
555	Federal Funds	\$762,621	\$762,621				
<b>Total, Method of Financing</b>		<b>\$1,430,312</b>	<b>\$1,430,312</b>	<b>0</b>	<b>0</b>		

**Description**

DADS received funding in FY 2010–11 for Network Switches and UPS for all 12 State Supported Living Centers (SSLC) to increase network response time and quality of network communications; and for the Telephone Systems, Integrated Services digital network Primary Rate Interface at all State Supported Living Centers (SSLC) except Lubbock and Corpus Christi.

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<b>PROJECT CODE/NAME:</b> SSLC Video Surveillance Project							
<b>ALLOCATION TO STRATEGY:</b> 1.8.1 - MR State Supported Living Centers Services							
Code	Strategy Allocation	Estimated FY2010	Budgeted FY2011	Requested FY2012	Requested FY2013		
	<b>Objects of Expense:</b>						
5000	Capital Expenditures	\$6,951,852	\$4,290,214				
	<b>Total Objects of Expense</b>	<b>\$6,951,852</b>	<b>\$4,290,214</b>	<b>0</b>	<b>0</b>		
	<b>Method of Financing</b>						
1	General Revenue Fund	\$282,975	\$174,633				
8032	GR Certified Match for Medicaid	\$2,155,144	\$1,330,009				
8095	MR Collections - Patient Support and Maintenance	\$306,055	\$188,877				
369	Federal Funds - Stimulus	\$501,055	\$309,217				
555	Federal Funds	\$3,706,623	\$2,287,478				
	<b>Total, Method of Financing</b>	<b>\$6,951,852</b>	<b>\$4,290,214</b>	<b>0</b>	<b>0</b>		

**Description**

The Department of Aging and Disability Services (DADS) received funding through HB 4586 to install video surveillance equipment in non-private areas at the twelve State Supported Living Centers and the ICF/MR component of the Rio Grande State Center in order to monitor video across shifts to detect and prevent abuse and exploitation of residents and clients.

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<b>PROJECT CODE/NAME:</b> Rider 45: Excellence in Nursing Homes					
<b>ALLOCATION TO STRATEGY:</b> 1.6.1 Nursing Facility & Hospice Payments					
Code	Strategy Allocation	Estimated FY2010	Budgeted FY2011	Requested FY2012	Requested FY2013
2001	<b>Objects of Expense:</b>				
	Professional Fees & Services	\$2,500,000	\$2,500,000		
	<b>Total Objects of Expense</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0</b>	<b>0</b>
758	<b>Method of Financing</b>				
	GR Match for Medicaid	\$1,250,000	\$1,250,000		
	555 Federal Funds	\$1,250,000	\$1,250,000		
	<b>Total, Method of Financing</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>0</b>	<b>0</b>

**Description**

Implementation of a system of data collection, analysis and reporting of facility performance levels. The implemented system will serve as the basis for future nursing home incentive payments for superior performance