

6.B. Current Biennium One-time Expenditure Schedule

| | | | | |
|---|--|------------|-----------------------------------|------------------------------|
| Agency Code: 539 | Agency Name: Department of Aging and Disability Services | | Prepared By: Steve Buoy | Date: Jul 28, 2014 |
| Item | 2014-2015 Est/Bud | | 2016-2017 Baseline Request | |
| | Amount | MOF | Amount | MOF |
| SAS Care -Improve Client CARE Systems | \$7,000,000 | 0555, 0758 | | |
| Compliance with Federal HIPPA Regulations | \$972,372 | 0555, 0758 | | |

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|---|--|-----------------------------------|------------------------------|---------------------|---------------------|
| PROJECT CODE/NAME: SAS Care - Improve Client CARE Systems | | | | | |
| ALLOCATION TO STRATEGY: 3.1.2 Information Technology Program Support | | | | | |
| Code | Strategy Allocation | Estimated FY2014 | Budgeted FY2015 | Requested FY2016 | Requested FY2017 |
| 2001 | Objects of Expense: | | | | |
| | Professional Fees and Services | \$7,000,000 | \$0 | | |
| | Total Objects of Expense | \$7,000,000 | \$0 | 0 | 0 |
| | | | | | |
| 0555 0758 | Method of Financing | | | | |
| | Federal Funds | \$6,300,000 | \$0 | | |
| | GR Match for Medicaid | \$700,000 | \$0 | | |
| Total, Method of Financing | | \$7,000,000 | \$0 | 0 | 0 |

Description

DADS received funding in FY 2010–11 to consolidate the SAS and the CARE service authorization processes into Single Service Authorization System. Due to a delay in receiving federal funding approval (PAPD), the project was approximately one year behind schedule, thus funds were lapsed to FY 2012-2013. This item would allow DADS to continue consolidation of its current legacy systems from the former Departments of Human Services and Mental Health and IDD which have caused a multitude of problems in the past.

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| PROJECT CODE/NAME: Compliance with Federal HIPPA Regulations | | | | | |
| ALLOCATION TO STRATEGY: 3.1.2 Information Technology Program Support | | | | | |
| Code | Strategy Allocation | Estimated FY2014 | Budgeted FY2015 | Requested FY2016 | Requested FY2017 |
| 2001 | Objects of Expense: Professional Fees & Services | \$388,365 | \$584,007 | | |
| | Total Objects of Expense | \$388,365 | \$584,007 | 0 | 0 |
| | | | | | |
| | Method of Financing | | | | |
| 0555 | Federal Funds | \$349,528 | \$525,606 | | |
| 0758 | GR-Match For Medicaid | \$38,836 | \$58,401 | | |
| | Total, Method of Financing | \$388,365 | \$584,007 | 0 | 0 |

Description

The purpose of this project is for The Department of Aging and Disability (DADS), in conjunction with Health and Human Services Commission (HHSC) and other Health and Human Service agencies, to develop, test and implement the changes required for impacted applications and business processes to move to the International Classification of Diseases (ICD) version 10 (ICD-10) code set from the current ICD-9 code set. DADS is required to transition to ICD-10 for use on all transactions for services and discharge dates occurring on and after October 1, 2015.