

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 2 Regulation, Certification, and Outreach Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Regulation, Certification, and Outreach Service Categories:
 STRATEGY: 3 Long-Term Care Quality Outreach Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	Number of Quality Monitoring Visits to Nursing Facilities	3,556.00	3,400.00	3,870.00	3,870.00	3,870.00
---	---	----------	----------	----------	----------	----------

Efficiency Measures:

1	Average Cost Per Quality Monitoring Program Visit	876.65	840.45	833.36	833.36	833.36
---	---	--------	--------	--------	--------	--------

Objects of Expense:

1001	SALARIES AND WAGES	\$4,468,835	\$3,977,955	\$3,782,908	\$3,752,042	\$3,752,042
1002	OTHER PERSONNEL COSTS	\$72,391	\$60,390	\$68,760	\$68,760	\$68,760
2001	PROFESSIONAL FEES AND SERVICES	\$17,262	\$9,644	\$15,667	\$15,667	\$15,667
2003	CONSUMABLE SUPPLIES	\$5,529	\$3,748	\$5,900	\$5,900	\$5,900
2004	UTILITIES	\$2,207	\$2,522	\$2,800	\$2,800	\$2,800
2005	TRAVEL	\$594,693	\$478,867	\$540,454	\$540,454	\$540,454
2006	RENT - BUILDING	\$18,843	\$10,370	\$13,299	\$13,299	\$13,299
2007	RENT - MACHINE AND OTHER	\$17,676	\$13,421	\$58,981	\$58,981	\$58,981
2009	OTHER OPERATING EXPENSE	\$1,218,773	\$492,419	\$622,300	\$622,300	\$622,300
TOTAL, OBJECT OF EXPENSE		\$6,416,209	\$5,049,336	\$5,111,069	\$5,080,203	\$5,080,203

Method of Financing:

1	General Revenue Fund	\$1,266,094	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$527,423	\$570,924	\$489,494	\$530,209	\$530,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,793,517	\$570,924	\$489,494	\$530,209	\$530,209

Method of Financing:

555	Federal Funds					
	93.778.003 XIX 50%	\$751,944	\$735,398	\$833,888	\$784,643	\$784,643
	93.778.004 XIX ADM @ 75%	\$2,540,748	\$2,413,014	\$2,457,687	\$2,435,351	\$2,435,351

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 2 Regulation, Certification, and Outreach Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Regulation, Certification, and Outreach Service Categories:
 STRATEGY: 3 Long-Term Care Quality Outreach Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	555	\$3,292,692	\$3,148,412	\$3,291,575	\$3,219,994	\$3,219,994
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,292,692	\$3,148,412	\$3,291,575	\$3,219,994	\$3,219,994
Method of Financing:						
666	Appropriated Receipts	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,080,203	\$5,080,203
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,416,209	\$5,049,336	\$5,111,069	\$5,080,203	\$5,080,203
FULL TIME EQUIVALENT POSITIONS:		70.7	74.0	74.0	74.0	74.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Long-Term Services and Supports Quality Outreach strategy performs a variety of functions designed to enhance the quality of services and supports. Quality monitors, who are nurses, pharmacists, and dietitians, provide technical assistance to long-term facility staff. The quality monitors perform structured assessments to promote best practice in service delivery. In addition, quality monitors provide in-service education programs. Quality Monitoring Team visits are also provided to facilities and may include more than one discipline during the same visit. The technical assistance visits focus on specific, statewide quality improvement priorities for which evidence-based best practice can be identified from published clinical research.

The program works to improve clinical outcomes for individuals, such as pain assessment, pain management, infection control, appropriate use of psychoactive medications, risk management for falls, improving nutritional practices, use of artificial nutrition and hydration, and advance care planning. The purpose of the program is to increase positive outcomes and to improve the quality of services for individuals served in these settings. A related website, <http://www.TexasQualityMatters.org>, supports the program by providing online access to best-practice information and links to related research.

Statutory Authority. Health and Safety Code, Chapter 255, and Human Resources Code, Chapter 161.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	3	Long-Term Care Quality Outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

The primary external factor that impacts this strategy is difficulty in recruiting and retaining monitor staff, particularly pharmacists and nurses, because of the demand for these medical professionals in the current Texas job market.

The following exceptional item will impact this strategy: Item 7, Protecting Vulnerable Texans requests funds for additional staff for Quality Assurances and Improvement to conduct quality monitoring program intervention team on-site visits at ICFs/MRs at risk, based on regulatory surveys and/or complaints.