

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

539 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	860.45	833.36	833.36	833.36
Explanatory/Input Measures:						
1	% Nurs Homes Have Increased/Fully Implemented Evidence-Based Practices	49.00 %	75.00 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,989,939	\$3,684,878	\$3,675,480	\$3,680,179	\$3,680,179
1002	OTHER PERSONNEL COSTS	\$82,406	\$81,437	\$67,320	\$74,378	\$74,378
2001	PROFESSIONAL FEES AND SERVICES	\$17,116	\$16,837	\$15,667	\$16,252	\$16,252
2003	CONSUMABLE SUPPLIES	\$3,540	\$2,049	\$4,900	\$3,475	\$3,475
2004	UTILITIES	\$12,059	\$9,690	\$1,656	\$5,673	\$5,673
2005	TRAVEL	\$541,514	\$512,590	\$542,742	\$527,666	\$527,666
2006	RENT - BUILDING	\$13,657	\$16,073	\$12,299	\$14,186	\$14,186
2007	RENT - MACHINE AND OTHER	\$12,163	\$13,254	\$13,037	\$13,146	\$13,146
2009	OTHER OPERATING EXPENSE	\$838,468	\$743,395	\$747,101	\$745,247	\$745,247

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$5,510,862	\$5,080,203	\$5,080,202	\$5,080,202	\$5,080,202
Method of Financing:						
758	GR Match For Medicaid	\$570,924	\$530,209	\$530,209	\$530,209	\$530,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$570,924	\$530,209	\$530,209	\$530,209	\$530,209
Method of Financing:						
555	Federal Funds					
	93.777.000 State Survey and Certific	\$75,600	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$1,082,181	\$1,045,289	\$1,045,289	\$784,643	\$784,643
	93.778.004 XIX ADM @ 75%	\$2,417,133	\$2,174,705	\$2,174,704	\$2,435,350	\$2,435,350
CFDA Subtotal, Fund	555	\$3,574,914	\$3,219,994	\$3,219,993	\$3,219,993	\$3,219,993
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,574,914	\$3,219,994	\$3,219,993	\$3,219,993	\$3,219,993
Method of Financing:						
666	Appropriated Receipts	\$1,365,024	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,365,024	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,080,202	\$5,080,202
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,510,862	\$5,080,203	\$5,080,202	\$5,080,202	\$5,080,202
FULL TIME EQUIVALENT POSITIONS:		65.1	68.5	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:

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.