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: 26   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Quality Monitoring Visits to Nursing Facilities	3,568.00	3,500.00	3,500.00	3,500.00	3,500.00
Efficiency Measures:						
1	Average Cost Per Quality Monitoring Program Visit	740.15	769.25	910.07	910.07	910.07
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	$3,353,312	$3,493,456	$3,871,131	$3,871,131	$3,871,131
1002	OTHER PERSONNEL COSTS	$64,200	$65,700	$65,760	$65,760	$65,760
2001	PROFESSIONAL FEES AND SERVICES	$35,125	$10,631	$15,667	$15,667	$15,667
2003	CONSUMABLE SUPPLIES	$2,852	$3,484	$7,650	$7,650	$7,650
2004	UTILITIES	$13,362	$15,341	$1,986	$1,986	$1,986
2005	TRAVEL	$484,420	$506,337	$557,712	$557,712	$557,712
2006	RENT - BUILDING	$7,355	$19,066	$12,299	$12,299	$12,299
2007	RENT - MACHINE AND OTHER	$5,318	$47,974	$85,037	$85,037	$85,037
2009	OTHER OPERATING EXPENSE	$570,097	$951,114	$669,507	$669,507	$669,507

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OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:	
STRATEGY:	3	Long-Term Care Quality Outreach	Service: 26 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$4,536,041**	**$5,113,103**	**$5,286,749**	**$5,286,749**	**$5,286,749**
Method of Financing:						
758	GR Match For Medicaid	$536,091	$2,085,616	$1,993,113	$1,993,113	$1,993,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$536,091**	**$2,085,616**	**$1,993,113**	**$1,993,113**	**$1,993,113**
Method of Financing:						
555	Federal Funds					
	93.778.003 XIX 50%	$179,543	$1,359,681	$801,927	$801,927	$801,927
	93.778.004 XIX ADM @ 75%	$2,494,198	$1,667,806	$2,491,709	$2,491,709	$2,491,709
CFDA Subtotal, Fund	555	$2,673,741	$3,027,487	$3,293,636	$3,293,636	$3,293,636
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,673,741**	**$3,027,487**	**$3,293,636**	**$3,293,636**	**$3,293,636**
Method of Financing:						
666	Appropriated Receipts	$1,326,209	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,326,209**	**$0**	**$0**	**$0**	**$0**

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OBJECTIVE:	1	Regulation, Certification, and Outreach		Service Categories:	
STRATEGY:	3	Long-Term Care Quality Outreach		Service: 26 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,286,749**	**$5,286,749**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,536,041**	**$5,113,103**	**$5,286,749**	**$5,286,749**	**$5,286,749**
FULL TIME EQUIVALENT POSITIONS:		**60.8**	**59.0**	**66.0**	**66.0**	**66.0**

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:

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

The primary external factor that impacts this strategy is difficulty in recruiting and retaining monitoring staff, particularly pharmacists and nurses, because of the demand for these medical professionals in the current Texas job market. In FY 2013, the Center for Medicare and Medicaid Services disallowed DADS using Civil Monetary Penalty Adjudications.