

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 10:33:11AM

Agency code: 539

Agency name: AGING AND DISABILITY SERVICES

CODE	DESCRIPTION	Excp 2006	Excp 2007
Item Name: Staffing to Keep Pace with Entitlement Caseload Growth Item Priority: 10 Includes Funding for the Following Strategy or Strategies: 01-01-02 Long Term Care Functional Eligibility			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,379,471	7,398,765
1002	OTHER PERSONNEL COSTS	599,546	1,012,884
2001	PROFESSIONAL FEES AND SERVICES	45,773	50,408
2002	FUELS AND LUBRICANTS	298	334
2003	CONSUMABLE SUPPLIES	14,904	21,807
2004	UTILITIES	58,455	64,337
2005	TRAVEL	205,913	923,417
2006	RENT - BUILDING	7,523	160,639
2007	RENT - MACHINE AND OTHER	22,281	24,373
2009	OTHER OPERATING EXPENSE	54,539	69,755
TOTAL, OBJECT OF EXPENSE		\$5,388,703	\$9,726,719
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,431,240	2,583,417
555	FEDERAL FUNDS		
93.778.003	XIX 50%	1,978,732	3,571,651
758	GR MATCH FOR MEDICAID	1,978,731	3,571,651
TOTAL, METHOD OF FINANCING		\$5,388,703	\$9,726,719
FULL-TIME EQUIVALENT POSITIONS (FTE):		147.00	248.00

DESCRIPTION / JUSTIFICATION:

In Long Term Care additional clients have been added for several biennia with no corresponding increase in caseworkers. Workload levels are significantly higher than several years ago. The workload increase is a combination of an increase in clients as well as an increase in the complexity of cases.

Workload has increased the number of cases per worker from an FY 2000 average of 232 to an estimated 440 in FY 2007. Funding this exceptional item would reduce the cases per worker to 366 for FY 2006-2007.

In field visits, caseworkers cite increased workload as a major issue. From FY 2000 to 2005, case equivalents per worker in Long Term Care have increased by 65.5%. Due to increased funding to serve additional clients in the past biennia without corresponding increases in funding for staff, the workload has significantly increased. Without additional funding for staffing, the estimated workload per worker in FY 2007 will be 89% higher than the FY 2000 level.

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EXTERNAL/INTERNAL FACTORS:

This item would request funding to maintain the workload at the FY 2004-2005 average level in Long Term Care. High workload levels can result in poor customer service, increased errors and decreased timeliness. The rollout of TIERS adds additional complexity for these staff.

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
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DATE: 10/6/2004
 TIME: 1:28:51PM

Agency code: 539 Agency name: AGING AND DISABILITY SERVICES

	Excp 2006	Excp 2007
Item Name:	Staffing to Keep Pace with Entitlement Caseload Growth	
Allocation to Strategy:	1-1-2	Long Term Care Functional Eligibility
OUTPUT MEASURES:		
<u>1</u> Average Number of Persons Eligible Per Month: Community Care	181,352.00	196,118.00
<u>2</u> Average Case Equivalents Per Community Care Worker	366.00	366.00
<u>3</u> Avg Number of Standardized Community Care Case Equivalents Per Month	303,772.00	324,792.00
EFFICIENCY MEASURES:		
<u>1</u> Average Monthly Cost Per Case: Community Care	22.60	22.74
OBJECTS OF EXPENSE:		
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1002 OTHER PERSONNEL COSTS	599,546	1,012,884
2001 PROFESSIONAL FEES AND SERVICES	45,773	50,408
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555 FEDERAL FUNDS		
93.778.003 XIX 50%	1,978,732	3,571,651
758 GR MATCH FOR MEDICAID	1,978,731	3,571,651
TOTAL, METHOD OF FINANCING	\$5,388,703	\$9,726,719
FULL-TIME EQUIVALENT POSITIONS (FTE):	147.0	248.0

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FEDERAL FUNDS SUPPORTING SCHEDULE - Exceptional Items

Agency Code: 539		Agency Name: Department of Aging and Disability Services	
Item #10	Staffing to Keep Pace with Entitlement Caseload Growth		
CFDA No. & Strategy No.	CFDA Description & Strategy Description	Requested	
		2006	2007
Strategy No.	Medical Assistance Program - Title XIX - FMAP		
01-01-02	LTC Functional Eligibility	1,978,731	3,571,651
	Total, All Strategies	1,978,731	3,571,651
	Additional Federal Funds for Employee Benefits	523,140	934,361
	TOTAL, Federal Funds	2,501,871	4,506,012
	Additional General Revenue for Employee Benefits	343,703	613,875