

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004  
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

GOAL: 2 Licensing, Certification, and Outreach  
 OBJECTIVE: 1 Long Term Care Facility Regulation and Support  
 STRATEGY: 3 Long-Term Care Quality Outreach

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
	1 Number of Quality Monitoring Visits	3,370.00	3,269.00	3,300.00	3,300.00	3,300.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Quality Monitoring Program Visit	639.33	660.45	718.13	718.13	718.13
<b>Objects of Expense:</b>						
	1001 SALARIES AND WAGES	\$3,133,495	\$3,219,457	\$3,431,462	\$3,431,462	\$3,431,462
	1002 OTHER PERSONNEL COSTS	\$58,228	\$58,478	\$58,353	\$58,353	\$58,353
	2005 TRAVEL	\$313,527	\$307,737	\$357,011	\$357,011	\$357,011
	2009 OTHER OPERATING EXPENSE	\$979,350	\$1,085,091	\$937,685	\$937,685	\$937,685
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,484,600</b>	<b>\$4,670,763</b>	<b>\$4,784,511</b>	<b>\$4,784,511</b>	<b>\$4,784,511</b>
<b>Method of Financing:</b>						
	758 GR MATCH FOR MEDICAID	\$34,191	\$437,311	\$327,401	\$382,356	\$382,356
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$34,191</b>	<b>\$437,311</b>	<b>\$327,401</b>	<b>\$382,356</b>	<b>\$382,356</b>
<b>Method of Financing:</b>						
	555 FEDERAL FUNDS					
	93.778.003 XIX 50%	\$929,253	\$1,217,266	\$978,110	\$1,153,155	\$1,153,155
	93.778.004 XIX ADM @ 75%	\$1,968,673	\$1,916,186	\$1,919,000	\$1,919,000	\$1,919,000
	CFDA Subtotal, Fund 555	\$2,897,926	\$3,133,452	\$2,897,110	\$3,072,155	\$3,072,155
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$2,897,926</b>	<b>\$3,133,452</b>	<b>\$2,897,110</b>	<b>\$3,072,155</b>	<b>\$3,072,155</b>
<b>Method of Financing:</b>						
	666 APPROPRIATED RECEIPTS	\$1,552,483	\$1,100,000	\$1,560,000	\$1,330,000	\$1,330,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,552,483</b>	<b>\$1,100,000</b>	<b>\$1,560,000</b>	<b>\$1,330,000</b>	<b>\$1,330,000</b>

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 Service: 17    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,784,511</b>	<b>\$4,784,511</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,484,600</b>	<b>\$4,670,763</b>	<b>\$4,784,511</b>	<b>\$4,784,511</b>	<b>\$4,784,511</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>71.6</b>	<b>81.0</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Long-term Care Facility Improvement Act requires the State Agency to establish an early warning system to predict when conditions in long-term care (LTC) facilities (NF, an ALF, or an ICF/MR licensed under Chapters 242, 247, or 252, or certified under Chapter 32, Human Resources Code) might be detrimental to patient health and safety. The State Agency is also required to establish regional offices with one or more quality-of-care monitors, based on the number of LTC facilities in the region, to monitor the facilities in the region on a regular, unannounced, aperiodic basis, including nights, evenings, weekends, and holidays. The agency also promotes communication through semi-annual joint training events including both surveyors and providers and by identifying challenges and facilitating resolutions through agency Facility Liaison staff.

Rapid response teams may be comprised of one or more quality-of-care monitors who visit LTC facilities identified through the early warning system. Rapid response teams assess the overall quality of life in the LTC facility and specific conditions in the facility directly related to patient care. A quality-of-care monitor is a registered nurse, pharmacist, or nutritionist who is employed by the department; is trained and experienced in LTC facility regulation, standards of practice in long-term care, and evaluation of patient care, and functions independently of other divisions of the department.

Statutory Authority: Health and Safety Code, Chapter 255.

**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.