

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/10/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:27:47AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Long-term Services and Supports					
1 Intake, Access, and Eligibility					
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports	206,999.00	213,002.00	213,347.00	201,081.00	204,334.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports	150,233.00	178,380.00	181,208.00	206,100.00	206,714.00
KEY 3 Percent of Long-term Care Individuals Served in Community Settings	69.32%	69.89%	69.90%	68.53%	68.73%
4 Avg # Individ Deinstitutional/Diverted from Instituti Settings per Mth	55,296.00	58,716.00	60,143.00	48,496.00	49,374.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved	88.00	82.28	83.03	85.04	85.36
2 Community Services and Supports - Entitlement					
KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts	111,678.00	116,032.00	114,862.00	114,512.00	116,887.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports	707.05	775.96	788.13	787.67	787.65
3 Community Services and Supports - Waivers					
1 Average Number of Individuals Served Per Month: Waivers	49,069.00	51,502.00	52,578.00	40,769.00	40,769.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)	2,210.97	2,385.02	2,497.58	2,501.65	2,501.65
KEY 3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers	50,178.00	51,501.00	53,665.00	40,769.00	40,769.00
4 Community Services and Supports - State					
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp	40,025.00	38,254.00	38,342.00	38,073.00	38,073.00

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2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Commity Serv/Supp					
	432.30	473.92	473.04	474.92	474.92
3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC					
	41,474.00	51,616.00	53,870.00	54,473.00	55,087.00
<i>6 Nursing Facility and Hospice Payments</i>					
1 Percent of At-risk Population Served in Nursing Facilities					
	9.35%	9.16%	8.96%	8.77%	8.55%
2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled					
	124.76	122.21	119.15	115.99	113.00
<i>8 State Supported Living Centers</i>					
1 Avg # Days SSLC Residents Recom for Comunity Placemt Wait for Placement					
	146.00	240.00	220.00	220.00	220.00
2 Number of Individuals with IDD Who Moved from Campus to Community					
	252.00	340.00	300.00	300.00	300.00
3 % Consumers Expressed Satisfaction w Ombudsman's Resolution of Issue					
	0.00%	0.00%	95.00%	95.00%	95.00%

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2 Regulation, Certification, and Outreach					
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KEY					
1 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid					
	56.00%	62.26%	62.26%	62.26%	62.26%
2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit					
	85.30%	85.60%	85.60%	85.60%	85.60%
3 % NF-ICF/MR with More Than Six On-site Monitoring Visits Per Year					
	22.58%	22.58%	26.62%	26.62%	26.62%
4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF					
	0.20	0.21	0.21	0.21	0.21
5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/MR					
	0.52	0.49	0.49	0.49	0.49
6 Percent of Nursing Facility Administrators with No Recent Violations					
	98.00%	99.00%	99.00%	99.00%	99.00%
7 Percent of Nurse Aides and Medication Aides with No Recent Violations					
	99.00%	99.00%	99.00%	99.00%	99.00%
8 % Complaints and Referrals Resulting in Disciplinary Action: NFA					
	54.00%	47.00%	45.00%	46.00%	47.00%
9 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA					
	99.00%	98.00%	98.00%	98.00%	98.00%
10 % HCSSA Complying with Standards at Time of Inspection					
	98.60%	99.00%	98.00%	98.00%	98.00%
11 % Residents Care Has Been Improved through Evidence-based Practices					
	9.50%	8.50%	9.00%	9.00%	9.00%