

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/10/2010

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

Time: 9:28:52AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Long-term Services and Supports						
1 <i>Intake, Access, and Eligibility</i>						
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports						
	201,081.00	204,334.00	215,035.00	219,028.00	215,035.00	219,028.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports						
	206,100.00	206,714.00	200,353.00	200,452.00	200,353.00	200,452.00
KEY 3 Percent of Long-term Care Individuals Served in Community Settings						
	68.53%	68.73%	73.28%	73.68%	73.28%	73.68%
4 Avg # Individ Deinstitutional/Diverted from Instituti Settings per Mth						
	48,496.00	49,374.00	62,288.00	63,893.00	62,288.00	63,893.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved						
	85.04	85.36			85.04	85.36
2 <i>Community Services and Supports - Entitlement</i>						
KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts						
	114,512.00	116,887.00		117,112.00	114,512.00	117,112.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports						
	787.67	787.65	805.61	823.97	805.61	823.97
3 <i>Community Services and Supports - Waivers</i>						

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	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Average Number of Individuals Served Per Month: Waivers	40,769.00	40,769.00	54,115.00	54,630.00	54,115.00	54,630.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)	2,501.65	2,501.65	2,516.44	2,531.46	2,516.44	2,531.46
KEY 3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers	40,769.00	40,769.00	54,115.00	54,630.00	54,115.00	54,630.00
4 <i>Community Services and Supports - State</i>						
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp	38,073.00	38,073.00	38,385.00	38,385.00	38,385.00	38,385.00
2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Commity Serv/Supp	474.92	474.92			474.92	474.92
3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC	54,473.00	55,087.00	54,161.00	54,775.00	54,161.00	54,775.00
6 <i>Nursing Facility and Hospice Payments</i>						
1 Percent of At-risk Population Served in Nursing Facilities	8.77%	8.55%			8.77%	8.55%
2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled	115.99	113.00			115.99	113.00
8 <i>State Supported Living Centers</i>						

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1 Avg # Days SSLC Residents Recom for Comunty Placemt Wait for Placement	220.00	220.00			220.00	220.00
2 Number of Individuals with IDD Who Moved from Campus to Community	300.00	300.00			300.00	300.00
3 % Consumers Expressed Satisfaction w Ombudsman's Resolution of Issue	95.00%	95.00%			95.00%	95.00%
2 Regulation, Certification, and Outreach						
1 Regulation, Certification, and Outreach						
KEY 1 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid	62.26%	62.26%			62.26%	62.26%
2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit	85.60%	85.60%			85.60%	85.60%
3 % NF-ICF/MR with More Than Six On-site Monitoring Visits Per Year	26.62%	26.62%			26.62%	26.62%
4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF	0.21	0.21			0.21	0.21
5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/MR	0.49	0.49			0.49	0.49

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	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
6 Percent of Nursing Facility Administrators with No Recent Violations	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%
8 % Complaints and Referrals Resulting in Disciplinary Action: NFA	46.00%	47.00%			46.00%	47.00%
9 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA	98.00%	98.00%			98.00%	98.00%
10 % HCSSA Complying with Standards at Time of Inspection	98.00%	98.00%			98.00%	98.00%
11 % Residents Care Has Been Improved through Evidence-based Practices	9.00%	9.00%			9.00%	9.00%

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