

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/14/2012 9:48:09AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Long-term Services and Supports					
1 Intake, Access, and Eligibility					
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports					
	205,104.00	168,092.00	140,185.00	141,401.00	143,061.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports					
	181,409.00	189,821.00	202,703.00	225,075.00	250,772.00
3 % LTC Individuals with ID Served in Community Settings					
	72.23%	75.33%	77.03%	77.43 %	78.11 %
4 Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth					
	25,179.00	28,927.00	31,022.00	30,888.00	30,888.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved					
	88.00	85.00	85.00	82.64	82.79
2 Community Services and Supports - Entitlement					
KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts					
	117,125.00	86,969.00	62,020.00	62,774.00	63,766.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports					
	800.63	829.11	856.58	855.23	855.73
3 Community Services and Supports - Waivers					
KEY 1 Average Number of Individuals Served Per Month: Waivers					
	50,426.00	45,723.00	43,220.00	43,108.00	43,108.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)					
	2,464.29	2,476.97	2,524.86	2,527.36	2,535.02
KEY 3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers					
	49,670.00	42,754.00	43,566.00	43,108.00	43,108.00
4 Community Services and Supports - State					
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp					
	29,975.00	28,560.00	28,340.00	28,645.00	28,645.00

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2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Comunity Serv/Supp	305.30	266.43	256.34	261.15	261.15
3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC	43,217.00	47,967.00	48,343.00	48,945.00	49,581.00
<i>6 Nursing Facility and Hospice Payments</i>					
1 Percent of At-risk Population Served in Nursing Facilities	9.07%	8.95%	8.75%	8.58%	8.42%
2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled	135.82	132.54	128.05	124.31	120.58
<i>8 State Supported Living Centers</i>					
1 Avg # Days SSLC Residents Recom for Comunity Placemt Wait for Placement	229.00	239.00	234.00	234.00	234.00
2 Number of Individuals with IID Who Moved from Campus to Community	204.00	241.00	251.00	251.00	251.00
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					
1 Regulation, Certification, and Outreach					
KEY					
1 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid					
	44.31%	41.03%	42.67%	42.67%	42.67 %
2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit					
	83.50%	85.60%	85.60%	85.00%	85.00 %
3 % NF with More Than Six On-site Monitoring Visits Per Year					
	53.67%	26.62%	26.62%	26.00%	26.00 %
4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF					
	22.00	21.00	21.00	20.00	20.00
5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/IID					
	49.00	49.00	0.00	0.00	0.00
6 Percent of Nursing Facility Administrators with No Recent Violations					
	98.00%	99.00%	99.98%	99.98%	99.98 %
7 Percent of Nurse Aides and Medication Aides with No Recent Violations					
	99.60%	99.00%	99.99%	99.99%	99.99 %
8 % Complaints and Referrals Resulting in Disciplinary Action: NFA					
	31.43%	46.00%	35.00%	38.00%	38.00 %
9 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA					
	91.00%	98.00%	94.50%	94.50%	94.50 %
10 % HCSSA Complying with Standards at Time of Inspection					
	98.00%	98.00%	98.00%	98.00%	98.00 %