

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2014 1:43:19PM

539 Aging and Disability Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Long-term Services and Supports					
1 Intake, Access, and Eligibility					
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports					
	134,836.00	139,752.00	122,805.00	123,454.00	118,138.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports					
	189,411.00	205,918.00	211,012.00	223,120.00	206,898.00
3 % LTC Individuals with ID Served in Community Settings					
	76.36%	78.15%	80.71%	81.01%	81.01%
4 Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth					
	29,619.00	31,629.00	36,115.00	36,418.00	36,418.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved					
	80.68	77.00	77.00	84.92	85.00
2 Community Services and Supports - Entitlement					
1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts					
	60,977.00	62,190.00	52,564.00	53,116.00	53,535.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports					
	832.35	878.87	963.62	963.66	963.40
3 Community Services and Supports - Waivers					
1 Average Number of Individuals Served Per Month: Waivers					
	41,461.00	43,929.00	38,612.00	38,853.00	36,418.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)					
	2,620.88	2,575.27	2,883.89	2,866.18	2,962.27
3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers					
	41,995.00	46,925.00	40,322.00	38,853.00	36,418.00
4 Community Services and Supports - State					
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp					
	26,131.00	27,566.00	27,130.00	27,130.00	27,130.00

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2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Comunity Serv/Supp	197.90	211.27	216.72	216.72	216.72
3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC	42,984.00	51,670.00	52,542.00	53,440.00	54,364.00
<i>6 Nursing Facility and Hospice Payments</i>					
1 Percent of At-risk Population Served in Nursing Facilities	8.49%	8.13%	4.24%	0.62%	0.61%
2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled	125.00	119.00	62.00	9.00	9.00
<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	95.00%	95.00%	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					
	38.90%	39.10%	39.00%	39.05%	39.03%
2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit					
	88.90%	90.70%	89.80%	90.25%	90.03%
3 % NF with More Than Six On-site Monitoring Visits Per Year					
	53.60%	55.20%	54.40%	54.80%	54.60%
4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF					
	20.00	20.00	20.00	20.00	20.00
5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/IID					
	14.00	7.00	10.00	9.00	9.00
6 Percent of Nursing Facility Administrators with No Recent Violations					
	97.44%	97.58%	97.51%	97.55%	97.53%
7 Percent of Nurse Aides and Medication Aides with No Recent Violations					
	99.96%	99.96%	99.96%	99.96%	99.96%
8 % Complaints and Referrals Resulting in Disciplinary Action: NFA					
	31.46%	34.21%	32.84%	33.52%	33.18%
9 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA					
	70.00%	101.16%	86.56%	93.37%	89.48%
10 % HCSSA Complying with Standards at Time of Inspection					
	98.00%	98.00%	98.00%	98.00%	98.00%
11 Rate (1000) Substantiated Compliant Allegations Abuse/Neglect: PPECC					
	0.00	0.00	0.00	0.00	0.00