

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/14/2012

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

Time: 9:50:49AM

Agency code: 539 Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Long-term Services and Supports						
1 <i>Intake, Access, and Eligibility</i>						
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports						
	141,401.00	143,061.00	143,241.00	164,819.00	143,241.00	164,819.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports						
	225,075.00	250,772.00	224,281.00	245,159.00	224,281.00	245,159.00
3 % LTC Individuals with ID Served in Community Settings						
	77.43%	78.11%	77.71%	81.73%	77.71%	81.73 %
4 Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth						
	30,888.00	30,888.00	31,214.00	38,992.00	31,214.00	38,992.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved						
	82.64	82.79	0.00	0.00	82.64	82.79
2 <i>Community Services and Supports - Entitlement</i>						
KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts						
	62,774.00	63,766.00	62,652.00	63,398.00	62,652.00	63,398.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports						
	855.23	855.73	882.96	912.17	882.96	912.17
3 <i>Community Services and Supports - Waivers</i>						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/14/2012

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

Time: 9:50:49AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
1 Average Number of Individuals Served Per Month: Waivers						
	43,108.00	43,108.00	46,509.00	68,446.00	46,509.00	68,446.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)						
	2,527.36	2,535.02	2,554.49	2,582.43	2,554.49	2,582.43
KEY						
3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers						
	43,108.00	43,108.00	46,509.00	68,446.00	46,509.00	68,446.00
4 <i>Community Services and Supports - State</i>						
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp						
	28,645.00	28,645.00	31,384.00	30,377.00	31,384.00	30,377.00
2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Commity Serv/Supp						
	261.15	261.15	0.00	0.00	261.15	261.15
3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC						
	48,945.00	49,581.00	0.00	0.00	48,945.00	49,581.00
6 <i>Nursing Facility and Hospice Payments</i>						
1 Percent of At-risk Population Served in Nursing Facilities						
	8.58%	8.42%	0.00%	0.00%	8.58%	8.42 %
2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled						
	124.31	120.58	0.00	0.00	124.31	120.58
8 <i>State Supported Living Centers</i>						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/14/2012

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

Time: 9:50:49AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Avg # Days SSLC Residents Recom for Comunty Placemt Wait for Placement	234.00	234.00	0.00	0.00	234.00	234.00
2 Number of Individuals with IID Who Moved from Campus to Community	251.00	251.00	0.00	0.00	251.00	251.00
3 % Consumers Expressed Satisfaction w Ombudsman's Resolution of Issue	95.00%	95.00%	0.00%	0.00%	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	42.67%	42.67%	0.00%	0.00%	42.67%	42.67 %
2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit	85.00%	85.00%	0.00%	0.00%	85.00%	85.00 %
3 % NF with More Than Six On-site Monitoring Visits Per Year	26.00%	26.00%	0.00%	0.00%	26.00%	26.00 %
4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF	20.00	20.00	0.00	0.00	20.00	20.00
5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/IID	0.00	0.00	0.00	0.00	0.00	0.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/14/2012

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

Time: 9:50:49AM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
6 Percent of Nursing Facility Administrators with No Recent Violations	99.98%	99.98%	0.00%	0.00%	99.98%	99.98 %
7 Percent of Nurse Aides and Medication Aides with No Recent Violations	99.99%	99.99%	0.00%	0.00%	99.99%	99.99 %
8 % Complaints and Referrals Resulting in Disciplinary Action: NFA	38.00%	38.00%	0.00%	0.00%	38.00%	38.00 %
9 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA	94.50%	94.50%	0.00%	0.00%	94.50%	94.50 %
10 % HCSSA Complying with Standards at Time of Inspection	98.00%	98.00%	0.00%	0.00%	98.00%	98.00 %