

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

Date : 8/5/2014
 Time: 1:43:20PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Long-term Services and Supports						
1 <i>Intake, Access, and Eligibility</i>						
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports						
	123,454.00	118,138.00	132,111.00	134,708.00	132,111.00	134,708.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports						
	223,120.00	206,898.00	220,979.00	204,126.00	220,979.00	204,126.00
3 % LTC Individuals with ID Served in Community Settings						
	81.01%	81.01%	88.02%	95.03%	88.02%	95.03%
4 Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth						
	36,418.00	36,418.00	42,232.00	49,193.00	42,232.00	49,193.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved						
	84.92	85.00	0.00	0.00	84.92	85.00
2 <i>Community Services and Supports - Entitlement</i>						
KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts						
	53,116.00	53,535.00	53,193.00	53,612.00	53,193.00	53,612.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports						
	963.66	963.40	1,003.14	1,043.27	1,003.14	1,043.27
3 <i>Community Services and Supports - Waivers</i>						

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KEY						
1 Average Number of Individuals Served Per Month: Waivers						
	38,853.00	36,418.00	43,156.00	47,682.00	43,156.00	47,682.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)						
	2,866.18	2,962.27	2,866.18	2,962.27	2,866.18	2,962.27
KEY						
3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers						
	38,853.00	36,418.00	44,667.00	49,193.00	44,667.00	49,193.00
4 <i>Community Services and Supports - State</i>						
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp						
	27,130.00	27,130.00	28,197.00	30,925.00	28,197.00	30,925.00
2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Commity Serv/Supp						
	216.72	216.72	0.00	0.00	216.72	216.72
3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC						
	53,440.00	54,364.00	0.00	0.00	53,440.00	54,364.00
6 <i>Nursing Facility and Hospice Payments</i>						
1 Percent of At-risk Population Served in Nursing Facilities						
	0.62%	0.61%	0.00%	0.00%	0.62%	0.61%
2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled						
	9.00	9.00	0.00	0.00	9.00	9.00
8 <i>State Supported Living Centers</i>						

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1 Avg # Days SSLC Residents Recom for Comuntly 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	39.05%	39.03%	0.00%	0.00%	39.05%	39.03%
2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit	90.25%	90.03%	0.00%	0.00%	90.25%	90.03%
3 % NF with More Than Six On-site Monitoring Visits Per Year	54.80%	54.60%	0.00%	0.00%	54.80%	54.60%
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	9.00	9.00	0.00	0.00	9.00	9.00

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6 Percent of Nursing Facility Administrators with No Recent Violations	97.55%	97.53%	0.00%	0.00%	97.55%	97.53%
7 Percent of Nurse Aides and Medication Aides with No Recent Violations	99.96%	99.96%	0.00%	0.00%	99.96%	99.96%
8 % Complaints and Referrals Resulting in Disciplinary Action: NFA	33.52%	33.18%	0.00%	0.00%	33.52%	33.18%
9 % Complaints and Referrals Resulting in Disciplinary Action: NA & MA	93.37%	89.48%	0.00%	0.00%	93.37%	89.48%
10 % HCSSA Complying with Standards at Time of Inspection	98.00%	98.00%	0.00%	0.00%	98.00%	98.00%
11 Rate (1000) Substantiated Compliant Allegations Abuse/Neglect: PPECC	0.00	0.00	0.00	0.00	0.00	0.00