

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**539 - Aging and Disability Services, Department of**  
**Fiscal Year 2014**  
**1/6/2014**

Agency code: 539

Agency name: Aging and Disability Services, Department of

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1-1-1 INTAKE, ACCESS, & ELIGIBILITY

4 AVG CONSUMERS: ID ASSESS/COORD

<b>Quarter 1</b>	33,565.00	28,974.00	28,974.00	86.32 % *	31,886.75 - 35,243.25
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Explanation of Variance: The Preadmission Screening and Resident Review (PASRR) effort to identify individuals with intellectual & developmental disabilities who reside in nursing facilities and who need service coordination, has been ramping-up during the first quarter. Projected increases in the 2nd and 3rd quarters along with the reductions of interest lists should bring this measure back on target.

1-2-1 PRIMARY HOME CARE

1 AVG #: PRIMARY HOME CARE

<b>Quarter 1</b>	11,834.00	11,006.00	11,006.00	93.00 % *	11,242.30 - 12,425.70
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Explanation of Variance: A significant portion of the population receiving this service is now receiving this service through provided through HHSC, the growth trend for the population remaining at DADS is lower than projected.

1-2-2 COMMUNITY ATTENDANT SERVICES

1 AVG #: COMMUNITY ATTENDANT SER

<b>Quarter 1</b>	48,689.00	48,680.00	48,680.00	99.98 %	46,254.55 - 51,123.45
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1-2-3 DAY ACTIVITY & HEALTH SERVICES

1 NUMBER OF INDIVIDUALS: DAY ACTIVITY

\* Varies by 5% or more from target.

**Actual Performance for Output/Efficiency Measures with Updates**

1/6/2014 11:35:02AM

83rd Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

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**Output Measures**

1 NUMBER OF INDIVIDUALS: DAY ACTIVITY

<b>Quarter 1</b>	1,974.00	1,824.00	1,824.00	92.40 % *	1,875.30 - 2,072.70
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Explanation of Variance: A significant portion of the population receiving this service is now receiving this service through provided through HHSC, the growth trend for the population remaining at DADS is lower than projected.

1-2-4 HABILITATION SERVICES

1 AVG MONTHLY NUMBER CLIENTS SERVED

<b>Quarter 1</b>	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
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Explanation of Variance: Program does not begin until FY2015.

1-3-1 COMMUNITY-BASED ALTERNATIVES

1 NUMBER OF INDIVIDUALS: CBA WAIVER

<b>Quarter 1</b>	9,984.00	9,950.00	9,950.00	99.66 %	9,484.80 - 10,483.20
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1-3-2 HOME AND COMMUNITY-BASED SERVICES

1 NUMBER OF INDIVIDUALS: HCS

<b>Quarter 1</b>	21,437.00	20,365.00	20,365.00	95.00 % *	20,365.15 - 22,508.85
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Explanation of Variance: Additional slots were appropriated for the biennium, which were assumed to be enrolled gradually over the biennium. We expect to be within the target for the year.

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**Output Measures**

1-3-3 COMMUNITY LIVING ASSISTANCE (CLASS)

1 NUMBER OF INDIVIDUALS: CLASS WAIVER

<b>Quarter 1</b>	4,847.00	4,594.00	4,594.00	94.78 % *	4,604.65 - 5,089.35
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Explanation of Variance: Additional slots were appropriated for the biennium, which were assumed to be enrolled gradually over the biennium. We expect to be within the target for the year.

1-3-4 DEAF-BLIND MULTIPLE DISABILITIES

1 NUMBER OF INDIVIDUALS: DBMD WAIVER

<b>Quarter 1</b>	182.00	152.00	152.00	83.52 % *	172.90 - 191.10
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Explanation of Variance: Additional slots were appropriated for the biennium, which were assumed to be enrolled gradually over the biennium. We expect to be within the target for the year.

1-3-5 MEDICALLY DEPENDENT CHILDREN PGM

1 NUMBER OF INDIVIDUALS: MDCP WAIVER

<b>Quarter 1</b>	2,437.00	2,325.00	2,325.00	95.40 %	2,315.15 - 2,558.85
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1-3-6 TEXAS HOME LIVING WAIVER

1 AVG #: TX HOME LIVING WAIVER

\* Varies by 5% or more from target.

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**Output Measures**

1 AVG #: TX HOME LIVING WAIVER

<b>Quarter 1</b>	6,551.00	4,919.00	4,919.00	75.09 % *	6,223.45 - 6,878.55
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Explanation of Variance: Additional slots were appropriated for the biennium, which were assumed to be enrolled gradually over the biennium. We expect to be within the target for the year.

1-4-1 NON-MEDICAID SERVICES

12 AVG # MONTH: NON MED CC (XX/GR)

<b>Quarter 1</b>	32,985.00	31,442.00	31,442.00	95.32 % *	6,597.00 - 9,895.50
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Explanation of Variance:

1-4-2 ID COMMUNITY SERVICES

1 AVG #: ID COMMUNITY SERVICES

<b>Quarter 1</b>	3,872.00	5,957.00	5,957.00	153.85 % *	3,678.40 - 4,065.60
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Explanation of Variance: The target assumed a refinance of 5,000 individuals to Texas Home Living (TxHmLv). In actuality 3,035 of the 5,000 did not transition to TxHmLv. In addition, the inclusion of In Home Family Support-Intellectual Developmental Disability (IHFS-IDD) further increased the monthly average number of persons served.

1-4-4 IN-HOME AND FAMILY SUPPORT

1 NUMBER OF INDIVIDUALS: IHFS

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<b>Output Measures</b>					
1 NUMBER OF INDIVIDUALS: IHFS					
<b>Quarter 1</b>	5,999.00	6,005.00	6,005.00	100.10 %	5,699.05 - 6,298.95
<u>1-5-1 ALL-INCLUSIVE CARE - ELDERLY (PACE)</u>					
1 AVG #: RECIPIENTS (PACE)					
<b>Quarter 1</b>	1,050.00	1,081.00	1,081.00	102.95 %	997.50 - 1,102.50
<u>1-6-1 NURSING FACILITY PAYMENTS</u>					
1 # OF PERSONS: MEDICAID NURSING FAC					
<b>Quarter 1</b>	58,039.00	56,494.00	56,494.00	97.34 %	55,137.05 - 60,940.95
<u>1-6-2 MEDICARE SKILLED NURSING FACILITY</u>					
1 # INDIVIDUALS: NURSING FAC COPAY					
<b>Quarter 1</b>	6,471.00	4,997.00	4,997.00	77.22 % *	6,147.45 - 6,794.55

Explanation of Variance: A significant decrease in caseload has been experienced beginning in January 2013. This decrease coincided with the implementation of a cost avoidance policy, which required providers to show that they had billed third party insurers before Medicaid would pay a claim.

1-6-3 HOSPICE

1 NUMBER OF HOSPICE INDIVIDUALS

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<b>Output Measures</b>					
1 NUMBER OF HOSPICE INDIVIDUALS					
<b>Quarter 1</b>	7,037.00	7,032.00	7,032.00	99.93 %	6,685.15 - 7,388.85
<u>1-6-4 PROMOTING INDEPENDENCE SERVICES</u>					
1 AVG #: PROMOTING INDEPENDENCE					
<b>Quarter 1</b>	5,298.00	5,071.00	5,071.00	95.72 %	5,033.10 - 5,562.90
<u>1-7-1 INTERMEDIATE CARE FACILITIES - IID</u>					
1 AVG #: IN ICF/IID BEDS PER MTH					
<b>Quarter 1</b>	5,609.00	5,365.00	5,365.00	95.65 %	5,328.55 - 5,889.45
<u>1-8-1 STATE SUPPORTED LIVING CENTERS</u>					
1 AVG MTHLY # CAMPUS RESIDENT					
<b>Quarter 1</b>	3,411.00	3,511.00	3,511.00	102.93 %	3,240.45 - 3,581.55
8 # UNFOUNDED ABUSE ALLEG AGNST STAFF					

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<b>Output Measures</b>					
8 # UNFOUNDED ABUSE ALLEG AGNST STAFF					
<b>Quarter 1</b>	1,022.00	112.00	112.00	10.96 % *	970.90 - 1,073.10
<u>Explanation of Variance:</u> This is a new measure. The target value provided was added by LBB with little prior history to base value upon. The actual values have been provided by SSLC Program.					
9 # CONFIR AB/NEG/EXP INCIDENTS SSLC					
<b>Quarter 1</b>	636.00	106.00	106.00	16.67 % *	604.20 - 667.80
<u>Explanation of Variance:</u> This is a new measure. The target value provided was added by LBB with little prior history to base value upon. The actual values have been provided by SSLC Program.					
<u>2-1-1 FACILITY/COMMUNITY-BASED REGULATION</u>					
9 TOTAL AMOUNT COLLECTED FROM FINES					
<b>Quarter 1</b>	3,254,120.00	302,626.54	302,626.54	9.30 % *	650,824.00 - 976,236.00
<u>Explanation of Variance:</u> DADS does not control this measure. Amount collected from penalties is less than 25% of target during the 1st quarter. Total Dollar amount collected from fines are expected to increase in future months.					
<u>2-1-2 CREDENTIALING/CERTIFICATION</u>					
1 LICENSES ISSUED/YR: NURS FAC ADMINS					
<b>Quarter 1</b>	1,186.00	246.00	246.00	20.74 %	237.20 - 355.80

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<b>Efficiency Measures</b>					
<u>1-2-1 PRIMARY HOME CARE</u>					
1 AVG COST: PRIMARY HOME CARE					
<b>Quarter 1</b>	728.62	728.24	728.24	99.95 %	692.19 - 765.05
<u>1-2-2 COMMUNITY ATTENDANT SERVICES</u>					
1 AVG COST: COMMUNITY ATTENDANT					
<b>Quarter 1</b>	926.83	906.26	906.26	97.78 %	880.49 - 973.17
<u>1-2-3 DAY ACTIVITY &amp; HEALTH SERVICES</u>					
1 AVG COST: DAHS					
<b>Quarter 1</b>	503.52	504.15	504.15	100.13 %	478.34 - 528.70
<u>1-2-4 HABILITATION SERVICES</u>					
1 AVERAGE MONTHLY COST					
<b>Quarter 1</b>	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Measure doesn't start until FY 2015.					
<u>1-3-1 COMMUNITY-BASED ALTERNATIVES</u>					
1 COST/INDIVIDUAL: CBA WAIVER					

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<b>Efficiency Measures</b>					
1 COST/INDIVIDUAL: CBA WAIVER					
<b>Quarter 1</b>	1,306.21	1,302.79	1,302.79	99.74 %	1,240.90 - 1,371.52
<u>1-3-2 HOME AND COMMUNITY-BASED SERVICES</u>					
1 COST PER INDIVIDUAL: HCS					
<b>Quarter 1</b>	3,530.20	3,551.71	3,551.71	100.61 %	3,353.69 - 3,706.71
<u>1-3-3 COMMUNITY LIVING ASSISTANCE (CLASS)</u>					
1 COST/INDIVIDUAL: CLASS WAIVER					
<b>Quarter 1</b>	3,610.20	3,595.11	3,595.11	99.58 %	3,429.69 - 3,790.71
<u>1-3-4 DEAF-BLIND MULTIPLE DISABILITIES</u>					
1 COST/INDIVIDUAL: DBMD					
<b>Quarter 1</b>	4,237.14	4,154.05	4,154.05	98.04 %	4,025.28 - 4,449.00
<u>1-3-5 MEDICALLY DEPENDENT CHILDREN PGM</u>					
1 COST/INDIVIDUAL: MDCP WAIVER					

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<b>Efficiency Measures</b>					
1 COST/INDIVIDUAL: MDCP WAIVER					
<b>Quarter 1</b>	1,456.30	1,403.66	1,403.66	96.39 %	1,383.49 - 1,529.12
<u>1-3-6 TEXAS HOME LIVING WAIVER</u>					
1 AVG CST: TX HOME LIVING WAIVER					
<b>Quarter 1</b>	837.29	831.26	831.26	99.28 %	795.43 - 879.15
<u>1-4-2 ID COMMUNITY SERVICES</u>					
1 AVG CST: ID COMMUNITY SERVICES					
<b>Quarter 1</b>	707.87	828.10	828.10	116.98 % *	672.48 - 743.26
<u>Explanation of Variance:</u> A significant number of individuals who were previously served in this program are now being served through the Texas Home Living Waiver. The cost profile for the population remaining in this program is higher than historical costs.					
<u>1-4-4 IN-HOME AND FAMILY SUPPORT</u>					
1 COST PER MONTH: IHFS CLIENT					
<b>Quarter 1</b>	69.32	67.64	67.64	97.58 %	65.85 - 72.79
<u>1-5-1 ALL-INCLUSIVE CARE - ELDERLY (PACE)</u>					
1 AVG CST: PER RECIPIENT (PACE)					

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<b>Efficiency Measures</b>					
1 AVG CST: PER RECIPIENT (PACE)					
<b>Quarter 1</b>	2,862.21	2,863.27	2,863.27	100.04 %	2,719.10 - 3,005.32
<u>1-6-1 NURSING FACILITY PAYMENTS</u>					
3 NET PAYMENT: NURSING HOME					
<b>Quarter 1</b>	3,409.68	3,433.73	3,433.73	100.71 %	3,239.20 - 3,580.16
<u>1-6-2 MEDICARE SKILLED NURSING FACILITY</u>					
1 NET COPAYMENT: NURSING HOME					
<b>Quarter 1</b>	2,129.47	2,223.00	2,223.00	104.39 %	2,023.00 - 2,235.94
<u>1-6-3 HOSPICE</u>					
1 NET PAYMENT: HOSPICE					
<b>Quarter 1</b>	2,854.02	2,854.34	2,854.34	100.01 %	2,711.32 - 2,996.72
<u>1-6-4 PROMOTING INDEPENDENCE SERVICES</u>					
1 AVG COST: PROMOTE INDEPENDENCE					

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1 AVG COST: PROMOTE INDEPENDENCE					
<b>Quarter 1</b>	1,420.47	1,390.50	1,390.50	97.89 %	1,349.45 - 1,491.49
<u>1-7-1 INTERMEDIATE CARE FACILITIES - IID</u>					
1 COST: ICF/IID MEDICAID INDIVIDUAL					
<b>Quarter 1</b>	4,353.79	4,334.06	4,334.06	99.55 %	4,136.10 - 4,571.48
<u>1-8-1 STATE SUPPORTED LIVING CENTERS</u>					
1 AVG MTHLY CST CAMPUS RES					
<b>Quarter 1</b>	16,435.91	15,012.61	15,012.61	91.34 % *	15,614.11 - 17,257.71

Explanation of Variance: As of FY 2014 Q1, number of individuals served is 3% higher than projected for the year. These projections include accruals.

\* Varies by 5% or more from target.