

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**539 - Aging and Disability Services, Department of**  
**Fiscal Year 2014**  
**10/13/2014**

**Actual Performance for Output/Efficiency Measures with Updates**  
 83rd Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 8:41:46PM

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
<b>Output Measures</b>					
<u>1-1-1 INTAKE, ACCESS, &amp; ELIGIBILITY</u>					
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
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	33,565.00	27,354.00	28,170.00	83.93 % *	31,886.75 - 35,243.25
<u>Explanation of Variance:</u> 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.					
<b>Quarter 3</b>	33,565.00	25,581.00	28,092.00	83.69 % *	31,886.75 - 35,243.25
<u>Explanation of Variance:</u> 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.					
<b>Quarter 4</b>	33,565.00	29,691.00	30,272.00	90.19 % *	31,886.75 - 35,243.25
<u>Explanation of Variance:</u> Fewer individuals than anticipated were served in the HCS and THML waiver. Individuals in these waivers receive service coordination through this strategy.					

1-2-1 PRIMARY HOME CARE

\* Varies by 5% or more from target.

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
<b>Output Measures</b>					
1 AVG #: PRIMARY HOME CARE					
Quarter 1	11,834.00	11,006.00	11,006.00	93.00 % *	11,242.30 - 12,425.70
<u>Explanation of Variance:</u> 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.					
Quarter 2	11,834.00	10,915.00	10,958.00	92.60 % *	11,242.30 - 12,425.70
<u>Explanation of Variance:</u> A significant portion of the population receiving this service is now receiving this service through managed care provided through HHSC, the growth trend for the population remaining at DADS is lower than projected.					
Quarter 3	11,834.00	10,980.00	10,956.00	92.58 % *	11,242.30 - 12,425.70
<u>Explanation of Variance:</u> A significant portion of the population receiving this service is now receiving this service through managed care provided through HHSC. The growth trend for the population remaining at DADS is lower than projected.					
Quarter 4	11,834.00	11,157.00	11,030.00	93.21 % *	11,242.30 - 12,425.70
<u>Explanation of Variance:</u> A significant portion of the population receiving this service is now receiving this service through managed care 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

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 AVG #: COMMUNITY ATTENDANT SER					
Quarter 1	48,689.00	48,680.00	48,680.00	99.98 %	46,254.55 - 51,123.45
Quarter 2	48,689.00	49,256.00	49,108.00	100.86 %	46,254.55 - 51,123.45
Quarter 3	48,689.00	49,934.00	49,412.00	101.48 %	46,254.55 - 51,123.45
Quarter 4	48,689.00	50,986.00	49,702.00	102.08 %	46,254.55 - 51,123.45
<u>1-2-3 DAY ACTIVITY &amp; HEALTH SERVICES</u>					
1 NUMBER OF INDIVIDUALS: DAY ACTIVITY					
Quarter 1	1,974.00	1,824.00	1,824.00	92.40 % *	1,875.30 - 2,072.70
<u>Explanation of Variance:</u> 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.					
Quarter 2	1,974.00	1,812.00	1,827.00	92.55 % *	1,875.30 - 2,072.70
<u>Explanation of Variance:</u> A significant portion of the population receiving this service is now receiving this service through managed care provided through HHSC, the growth trend for the population remaining at DADS is lower than projected.					

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 NUMBER OF INDIVIDUALS: DAY ACTIVITY					
Quarter 3	1,974.00	1,779.00	1,802.00	91.29 % *	1,875.30 - 2,072.70
<u>Explanation of Variance:</u> A significant portion of the population receiving this service is now receiving this service through managed care provided through HHSC. The growth trend for the population remaining at DADS is lower than projected.					
Quarter 4	1,974.00	1,775.00	1,797.00	91.03 % *	1,875.30 - 2,072.70
<u>Explanation of Variance:</u> A significant portion of the population receiving this service is now receiving this service through managed care provided through HHSC. The growth trend for the population remaining at DADS is lower than projected.					
<u>1-2-4 HABILITATION SERVICES</u>					
1 AVG MONTHLY NUMBER CLIENTS SERVED					
Quarter 1	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Program does not begin until FY2015.					
Quarter 2	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Program does not begin until FY2015.					
Quarter 3	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Program does not begin until FY2015.					

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 AVG MONTHLY NUMBER CLIENTS SERVED					
<b>Quarter 4</b>	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Program does not begin until FY2015.					
<u>1-3-1 COMMUNITY-BASED ALTERNATIVES</u>					
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
<b>Quarter 2</b>	9,984.00	9,912.00	9,899.00	99.15 %	9,484.80 - 10,483.20
<b>Quarter 3</b>	9,984.00	9,785.00	9,872.00	98.88 %	9,484.80 - 10,483.20
<b>Quarter 4</b>	9,984.00	9,676.00	9,823.00	98.39 %	9,484.80 - 10,483.20
<u>1-3-2 HOME AND COMMUNITY-BASED SERVICES</u>					
1 NUMBER OF INDIVIDUALS: HCS					

\* Varies by 5% or more from target.

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
<b>Output Measures</b>					
1 NUMBER OF INDIVIDUALS: HCS					
Quarter 1	21,437.00	20,365.00	20,365.00	95.00 % *	20,365.15 - 22,508.85
<u>Explanation of Variance:</u> 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.					
Quarter 2	21,437.00	20,352.00	20,353.00	94.94 % *	20,365.15 - 22,508.85
<u>Explanation of Variance:</u> 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.					
Quarter 3	21,437.00	20,531.00	20,453.00	95.41 %	20,365.15 - 22,508.85
Quarter 4	21,437.00	21,092.00	20,703.00	96.58 %	20,365.15 - 22,508.85
<u>1-3-3 COMMUNITY LIVING ASSISTANCE (CLASS)</u>					
1 NUMBER OF INDIVIDUALS: CLASS WAIVER					
Quarter 1	4,847.00	4,594.00	4,594.00	94.78 % *	4,604.65 - 5,089.35
<u>Explanation of Variance:</u> 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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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 NUMBER OF INDIVIDUALS: CLASS WAIVER

<b>Quarter 2</b>	4,847.00	4,524.00	4,559.00	94.06 % *	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.

<b>Quarter 3</b>	4,847.00	4,528.00	4,568.00	94.24 % *	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.

<b>Quarter 4</b>	4,847.00	4,672.00	4,628.00	95.48 %	4,604.65 - 5,089.35
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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.

\* Varies by 5% or more from target.

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
<b>Output Measures</b>					
1 NUMBER OF INDIVIDUALS: DBMD WAIVER					
<b>Quarter 2</b>	182.00	152.00	152.00	83.52 % *	172.90 - 191.10
<u>Explanation of Variance:</u> 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.					
<b>Quarter 3</b>	182.00	152.00	152.00	83.52 % *	172.90 - 191.10
<u>Explanation of Variance:</u> Although a significant number of names have been released from the interest list, the enrollment process is taking longer than anticipated.					
<b>Quarter 4</b>	182.00	165.00	156.00	85.71 % *	172.90 - 191.10
<u>Explanation of Variance:</u> Although a significant number of names have been released from the interest list, the enrollment process is taking longer than anticipated.					
<u>1-3-5 MEDICALLY DEPENDENT CHILDREN PGM</u>					
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
<b>Quarter 2</b>	2,437.00	2,303.00	2,320.00	95.20 %	2,315.15 - 2,558.85

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<b>Output Measures</b>					
1 NUMBER OF INDIVIDUALS: MDCP WAIVER					
<b>Quarter 3</b>	2,437.00	2,240.00	2,290.00	93.97 % *	2,315.15 - 2,558.85
<u>Explanation of Variance:</u> Although a significant number of names have been released from the interest list, the enrollment process is taking longer than anticipated.					
<b>Quarter 4</b>	2,437.00	2,223.00	2,287.00	93.84 % *	2,315.15 - 2,558.85
<u>Explanation of Variance:</u> For FY2014, the percentage of individuals whose names have been released from the interest list who ultimately enrolled in the program was much lower than historical levels. We did not adjust the number of releases to account for this change quickly enough.					
<u>1-3-6 TEXAS HOME LIVING WAIVER</u>					
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
<u>Explanation of Variance:</u> 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.					
<b>Quarter 2</b>	6,551.00	5,289.00	5,118.00	78.13 % *	6,223.45 - 6,878.55
<u>Explanation of Variance:</u> 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.					

\* Varies by 5% or more from target.

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
<b>Output Measures</b>					
1 AVG #: TX HOME LIVING WAIVER					
<b>Quarter 3</b>	6,551.00	5,410.00	5,211.00	79.55 % *	6,223.45 - 6,878.55
<u>Explanation of Variance:</u> Although a significant number of names have been released from the interest list, the enrollment process is taking longer than anticipated.					
<b>Quarter 4</b>	6,551.00	5,507.00	5,306.00	81.00 % *	6,223.45 - 6,878.55
<u>Explanation of Variance:</u> When slots are available in the HCS waiver a significant percentage of individuals migrate to this waiver when their name comes up. Not enough names were released to account for this.					
<u>1-4-1 NON-MEDICAID SERVICES</u>					
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
<u>Explanation of Variance:</u>					
<b>Quarter 2</b>	32,985.00	33,107.00	64,549.00	195.69 % *	14,843.25 - 18,141.75
<u>Explanation of Variance:</u> This measure is not a cumulative measure. Needs to be corrected.					
<b>Quarter 3</b>	32,985.00	32,311.00	96,860.00	293.65 % *	23,089.50 - 26,388.00
<u>Explanation of Variance:</u> This measure is not a cumulative measure. Needs to be corrected. The variance is 102.12%					

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

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

<b>Quarter 4</b>	32,985.00	33,529.00	130,389.00	395.30 % *	31,335.75 - 34,634.25
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Explanation of Variance: This measure is not a cumulative measure. Needs to be corrected. The actual percent of target is 101.65%.

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.

<b>Quarter 2</b>	3,872.00	5,590.00	5,769.83	149.01 % *	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.

<b>Quarter 3</b>	3,872.00	4,999.00	5,509.00	142.28 % *	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.

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**Output Measures**

1 AVG #: ID COMMUNITY SERVICES

<b>Quarter 4</b>	3,872.00	5,969.00	5,798.00	149.74 % *	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-IDDD) further increased the monthly average number of persons served.

1-4-4 IN-HOME AND FAMILY SUPPORT

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
<b>Quarter 2</b>	5,999.00	6,013.00	6,009.00	100.17 %	5,699.05 - 6,298.95
<b>Quarter 3</b>	5,999.00	6,074.00	6,031.00	100.53 %	5,699.05 - 6,298.95
<b>Quarter 4</b>	5,999.00	5,974.00	6,017.00	100.30 %	5,699.05 - 6,298.95

1-5-1 ALL-INCLUSIVE CARE - ELDERLY (PACE)

1 AVG #: RECIPIENTS (PACE)

\* Varies by 5% or more from target.

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<b>Output Measures</b>					
1 AVG #: RECIPIENTS (PACE)					
<b>Quarter 1</b>	1,050.00	1,081.00	1,081.00	102.95 %	997.50 - 1,102.50
<b>Quarter 2</b>	1,050.00	1,073.00	1,077.00	102.57 %	997.50 - 1,102.50
<b>Quarter 3</b>	1,050.00	1,052.00	1,066.00	101.52 %	997.50 - 1,102.50
<b>Quarter 4</b>	1,050.00	1,088.00	1,074.00	102.29 %	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
<b>Quarter 2</b>	58,039.00	55,481.00	55,816.00	96.17 %	55,137.05 - 60,940.95
<b>Quarter 3</b>	58,039.00	55,642.00	55,969.00	96.43 %	55,137.05 - 60,940.95

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<b>Output Measures</b>					
1 # OF PERSONS: MEDICAID NURSING FAC					
Quarter 4	58,039.00	56,186.00	56,072.00	96.61 %	55,137.05 - 60,940.95
1-6-2 MEDICARE SKILLED NURSING FACILITY					
1 # INDIVIDUALS: NURSING FAC COPAY					
Quarter 1	6,471.00	4,997.00	4,997.00	77.22 % *	6,147.45 - 6,794.55
<u>Explanation of Variance:</u> 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.					
Quarter 2	6,471.00	5,000.00	5,010.00	77.42 % *	6,147.45 - 6,794.55
<u>Explanation of Variance:</u> 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.					
Quarter 3	6,471.00	5,427.00	5,334.00	82.43 % *	6,147.45 - 6,794.55
<u>Explanation of Variance:</u> 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.					

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**Output Measures**

1 # INDIVIDUALS: NURSING FAC COPAY

<b>Quarter 4</b>	6,471.00	5,498.00	5,477.00	84.64 % *	6,147.45 - 6,794.55
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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

<b>Quarter 1</b>	7,037.00	7,032.00	7,032.00	99.93 %	6,685.15 - 7,388.85
<b>Quarter 2</b>	7,037.00	6,972.00	6,962.00	98.93 %	6,685.15 - 7,388.85
<b>Quarter 3</b>	7,037.00	6,859.00	6,923.00	98.38 %	6,685.15 - 7,388.85
<b>Quarter 4</b>	7,037.00	6,936.00	6,894.00	97.97 %	6,685.15 - 7,388.85

1-6-4 PROMOTING INDEPENDENCE SERVICES

1 AVG #: PROMOTING INDEPENDENCE

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<b>Output Measures</b>					
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
<b>Quarter 2</b>	5,298.00	4,920.00	4,996.00	94.30 % *	5,033.10 - 5,562.90
<u>Explanation of Variance:</u> The trend experienced in previous years for individuals in this strategy receiving sources through MDCP waiver has flattened.					
<b>Quarter 3</b>	5,298.00	4,831.00	4,942.00	93.28 % *	5,033.10 - 5,562.90
<u>Explanation of Variance:</u> The trend experienced in previous years for individuals in this strategy receiving sources through MDCP waiver has flattened.					
<b>Quarter 4</b>	5,298.00	4,783.00	4,902.00	92.53 % *	5,033.10 - 5,562.90
<u>Explanation of Variance:</u> The trend experienced in previous years for individuals in this strategy receiving services through the MDCP waiver has flattened.					
<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

\* Varies by 5% or more from target.

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Agency name: **Aging and Disability Services, Department of**

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
1 AVG #: IN ICF/IID BEDS PER MTH					
<b>Quarter 2</b>	5,609.00	5,154.00	5,259.00	93.76 % *	5,328.55 - 5,889.45
<u>Explanation of Variance:</u> Several facilities have voluntarily closed over the last two years. The average census has decreased as a result.					
<b>Quarter 3</b>	5,609.00	5,377.00	5,406.00	96.38 %	5,328.55 - 5,889.45
<b>Quarter 4</b>	5,609.00	5,373.00	5,416.00	96.56 %	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
<b>Quarter 2</b>	3,411.00	3,463.00	3,487.00	102.23 %	3,240.45 - 3,581.55
<b>Quarter 3</b>	3,411.00	3,418.00	3,464.00	101.55 %	3,240.45 - 3,581.55

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<b>Output Measures</b>					
1 AVG MTHLY # CAMPUS RESIDENT					
<b>Quarter 4</b>	3,411.00	3,370.00	3,441.00	100.88 %	3,240.45 - 3,581.55
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.					
<b>Quarter 2</b>	1,022.00	163.00	137.00	13.41 % *	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.					
<b>Quarter 3</b>	1,022.00	163.00	137.00	13.41 % *	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.					
<b>Quarter 4</b>	1,022.00	0.00	0.00	0.00 % *	970.90 - 1,073.10
<u>Explanation of Variance:</u> Data not available. Data is provided to DADS by DFPS.					
9 # CONFIR AB/NEG/EXP INCIDENTS SSLC					

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<b>Output Measures</b>					
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.					
<b>Quarter 2</b>	636.00	80.00	93.00	14.62 % *	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.					
<b>Quarter 3</b>	636.00	80.00	93.00	14.62 % *	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.					
<b>Quarter 4</b>	636.00	0.00	0.00	0.00 % *	604.20 - 667.80
<u>Explanation of Variance:</u> Data Not Available. Data is provided to DADS by DFPS.					

2-1-1 FACILITY/COMMUNITY-BASED REGULATION

9 TOTAL AMOUNT COLLECTED FROM FINES

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
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.					
<b>Quarter 2</b>	3,254,120.00	1,337,461.55	1,640,088.09	50.40 %	1,464,354.00 - 1,789,766.00
<b>Quarter 3</b>	3,254,120.00	946,555.32	2,586,643.41	79.49 %	2,277,884.00 - 2,603,296.00
<b>Quarter 4</b>	3,254,120.00	1,650,128.78	4,236,772.19	130.20 % *	3,091,414.00 - 3,416,826.00
<u>Explanation of Variance:</u> Total Dollar amount collected from fines increased in second & fourth quarter.					
<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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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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**Output Measures**

1 LICENSES ISSUED/YR: NURS FAC ADMINS

<b>Quarter 2</b>	1,186.00	233.00	479.00	40.39 % *	533.70 - 652.30
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Explanation of Variance: This measure is based on actual number of licenses issued or renewed and the renewals for NFAs are not evenly divided up each month /or quarter. Even though this measure is below the 25% of target for the 1st Qtr, the 2nd and 3rd quarters should even out and then a larger volume of renewals in the 4th Quarter as June alone 300 or more individuals are required to renew their license.

<b>Quarter 3</b>	1,186.00	280.00	759.00	64.00 % *	830.20 - 948.80
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Explanation of Variance: This measure is based on actual number of licenses issued or renewed and the renewals for NFAs are not evenly divided up each month /or quarter. Even though this measure is below the 75% of target for the 3rd Qtr, a larger volume of renewals will occur in the 4th Quarter as in June alone 300 or more individuals are required to renew their license.

<b>Quarter 4</b>	1,186.00	402.00	1,161.00	97.89 %	1,126.70 - 1,245.30
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**Efficiency Measures**

1-2-1 PRIMARY HOME CARE

1 AVG COST: PRIMARY HOME CARE

<b>Quarter 1</b>	728.62	728.24	728.24	99.95 %	692.19 - 765.05
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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
1 AVG COST: PRIMARY HOME CARE					
<b>Quarter 2</b>	728.62	720.87	721.63	99.04 %	692.19 - 765.05
<b>Quarter 3</b>	728.62	729.28	723.49	99.30 %	692.19 - 765.05
<b>Quarter 4</b>	728.62	732.57	726.75	99.74 %	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
<b>Quarter 2</b>	926.83	905.14	907.26	97.89 %	880.49 - 973.17
<b>Quarter 3</b>	926.83	914.42	907.86	97.95 %	880.49 - 973.17
<b>Quarter 4</b>	926.83	911.04	908.99	98.08 %	880.49 - 973.17

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
<u>1-2-3 DAY ACTIVITY &amp; HEALTH SERVICES</u>					
1 AVG COST: DAHS					
Quarter 1	503.52	504.15	504.15	100.13 %	478.34 - 528.70
Quarter 2	503.52	480.59	490.68	97.45 %	478.34 - 528.70
Quarter 3	503.52	511.18	499.16	99.13 %	478.34 - 528.70
Quarter 4	503.52	516.00	503.90	100.08 %	478.34 - 528.70
<u>1-2-4 HABILITATION SERVICES</u>					
1 AVERAGE MONTHLY COST					
Quarter 1	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Measure doesn't start until FY 2015.					
Quarter 2	0.00	0.00	0.00	0.00 % *	0.00 - 0.00
<u>Explanation of Variance:</u> Measure doesn't start until FY 2015.					

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<b>Efficiency Measures</b>					
1 AVERAGE MONTHLY COST					
<b>Quarter 3</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.					
<b>Quarter 4</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					
<b>Quarter 1</b>	1,306.21	1,302.79	1,302.79	99.74 %	1,240.90 - 1,371.52
<b>Quarter 2</b>	1,306.21	1,300.90	1,298.36	99.40 %	1,240.90 - 1,371.52
<b>Quarter 3</b>	1,306.21	1,300.27	1,289.25	98.70 %	1,240.90 - 1,371.52
<b>Quarter 4</b>	1,306.21	1,320.38	1,300.92	99.60 %	1,240.90 - 1,371.52

1-3-2 HOME AND COMMUNITY-BASED SERVICES

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
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
<b>Quarter 2</b>	3,530.20	3,464.91	3,486.02	98.75 %	3,353.69 - 3,706.71
<b>Quarter 3</b>	3,530.20	3,516.38	3,496.06	99.03 %	3,353.69 - 3,706.71
<b>Quarter 4</b>	3,530.20	3,643.76	3,548.65	100.52 %	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
<b>Quarter 2</b>	3,610.20	3,635.69	3,657.87	101.32 %	3,429.69 - 3,790.71
<b>Quarter 3</b>	3,610.20	3,745.52	3,683.30	102.02 %	3,429.69 - 3,790.71

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<b>Efficiency Measures</b>					
1 COST/INDIVIDUAL: CLASS WAIVER					
<b>Quarter 4</b>	3,610.20	3,817.09	3,693.01	102.29 %	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
<b>Quarter 2</b>	4,237.14	4,182.25	4,199.36	99.11 %	4,025.28 - 4,449.00
<b>Quarter 3</b>	4,237.14	4,211.87	4,187.57	98.83 %	4,025.28 - 4,449.00
<b>Quarter 4</b>	4,237.14	4,205.94	4,204.60	99.23 %	4,025.28 - 4,449.00
<u>1-3-5 MEDICALLY DEPENDENT CHILDREN PGM</u>					
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

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<b>Efficiency Measures</b>					
1 COST/INDIVIDUAL: MDCP WAIVER					
<b>Quarter 2</b>	1,456.30	1,396.27	1,403.58	96.38 %	1,383.49 - 1,529.12
<b>Quarter 3</b>	1,456.30	1,420.68	1,407.80	96.67 %	1,383.49 - 1,529.12
<b>Quarter 4</b>	1,456.30	1,473.47	1,427.17	98.00 %	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
<b>Quarter 2</b>	837.29	792.43	803.53	95.97 %	795.43 - 879.15
<b>Quarter 3</b>	837.29	819.32	806.02	96.27 %	795.43 - 879.15
<b>Quarter 4</b>	837.29	894.07	831.05	99.25 %	795.43 - 879.15

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**Efficiency Measures**

1-4-2 ID COMMUNITY SERVICES

1 AVG CST: ID COMMUNITY SERVICES

<b>Quarter 1</b>	707.87	828.10	828.10	116.98 % *	672.48 - 743.26
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Explanation of Variance: 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.

<b>Quarter 2</b>	707.87	869.87	850.01	120.08 % *	672.48 - 743.26
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Explanation of Variance: 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.

<b>Quarter 3</b>	707.87	966.66	887.64	125.40 % *	672.48 - 743.26
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Explanation of Variance: 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.

<b>Quarter 4</b>	707.87	814.51	844.26	119.27 % *	672.48 - 743.26
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Explanation of Variance: 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.

1-4-4 IN-HOME AND FAMILY SUPPORT

1 COST PER MONTH: IHFS CLIENT

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<b>Efficiency Measures</b>					
1 COST PER MONTH: IHFS CLIENT					
<b>Quarter 1</b>	69.32	67.64	67.64	97.58 %	65.85 - 72.79
<b>Quarter 2</b>	69.32	71.63	70.57	101.80 %	65.85 - 72.79
<b>Quarter 3</b>	69.32	66.45	67.58	97.49 %	65.85 - 72.79
<b>Quarter 4</b>	69.32	63.67	68.03	98.14 %	65.85 - 72.79
<u>1-5-1 ALL-INCLUSIVE CARE - ELDERLY (PACE)</u>					
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
<b>Quarter 2</b>	2,862.21	2,853.85	2,858.31	99.86 %	2,719.10 - 3,005.32
<b>Quarter 3</b>	2,862.21	2,838.56	2,850.40	99.59 %	2,719.10 - 3,005.32

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<b>Efficiency Measures</b>					
1 AVG CST: PER RECIPIENT (PACE)					
<b>Quarter 4</b>	2,862.21	2,834.40	2,845.30	99.41 %	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
<b>Quarter 2</b>	3,409.68	3,502.78	3,428.74	100.56 %	3,239.20 - 3,580.16
<b>Quarter 3</b>	3,409.68	3,445.48	3,367.22	98.75 %	3,239.20 - 3,580.16
<b>Quarter 4</b>	3,409.68	3,466.36	3,392.84	99.51 %	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

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<b>Efficiency Measures</b>					
1 NET COPAYMENT: NURSING HOME					
<b>Quarter 2</b>	2,129.47	2,246.32	2,243.48	105.35 % *	2,023.00 - 2,235.94
<u>Explanation of Variance:</u> When the cost avoidance measure was implemented, ( see # of individuals: Nursing facility co-pay), the average length of stay increased for those individuals for which we are still paying a claim.					
<b>Quarter 3</b>	2,129.47	2,279.24	2,248.47	105.59 % *	2,023.00 - 2,235.94
<u>Explanation of Variance:</u> When the cost avoidance measure was implemented, ( see # of individuals: Nursing facility co-pay), the average length of stay increased for those individuals for which we are still paying a claim.					
<b>Quarter 4</b>	2,129.47	2,280.82	2,267.51	106.48 % *	2,023.00 - 2,235.94
<u>Explanation of Variance:</u> When the cost avoidance measure was implemented, ( see # of individuals: Nursing facility co-pay), the average length of stay increased for those individuals for which we are still paying a claim.					
<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
<b>Quarter 2</b>	2,854.02	2,812.56	2,841.87	99.57 %	2,711.32 - 2,996.72

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 83rd Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 8:41:46PM

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
<b>Efficiency Measures</b>					
1 NET PAYMENT: HOSPICE					
<b>Quarter 3</b>	2,854.02	2,904.27	2,852.97	99.96 %	2,711.32 - 2,996.72
<b>Quarter 4</b>	2,854.02	2,858.10	2,846.41	99.73 %	2,711.32 - 2,996.72
<u>1-6-4 PROMOTING INDEPENDENCE SERVICES</u>					
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
<b>Quarter 2</b>	1,420.47	1,387.26	1,390.52	97.89 %	1,349.45 - 1,491.49
<b>Quarter 3</b>	1,420.47	1,402.80	1,390.40	97.88 %	1,349.45 - 1,491.49
<b>Quarter 4</b>	1,420.47	1,445.01	1,407.02	99.05 %	1,349.45 - 1,491.49
<u>1-7-1 INTERMEDIATE CARE FACILITIES - IID</u>					
1 COST: ICF/IID MEDICAID INDIVIDUAL					

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
<b>Efficiency Measures</b>					
1 COST: ICF/IID MEDICAID INDIVIDUAL					
Quarter 1	4,353.79	4,334.06	4,334.06	99.55 %	4,136.10 - 4,571.48
Quarter 2	4,353.79	4,260.06	4,282.53	98.36 %	4,136.10 - 4,571.48
Quarter 3	4,353.79	4,406.00	4,336.41	99.60 %	4,136.10 - 4,571.48
Quarter 4	4,353.79	4,231.00	4,303.22	98.84 %	4,136.10 - 4,571.48
<u>1-8-1 STATE SUPPORTED LIVING CENTERS</u>					
1 AVG MTHLY CST CAMPUS RES					
Quarter 1	16,435.91	15,012.61	15,012.61	91.34 % *	15,614.11 - 17,257.71
<u>Explanation of Variance:</u> As of FY 2014 Q1, number of individuals served is 3% higher than projected for the year. These projections include accruals.					
Quarter 2	16,435.91	15,969.86	16,340.14	99.42 %	15,614.11 - 17,257.71

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<u>Type/Strategy/Measure</u>	<b>2014 Target</b>	<b>2014 Actual</b>	<b>2014 YTD</b>	<b>Percent of Annual Target</b>	<b>Target Range</b>
<b>Efficiency Measures</b>					
1 AVG MTHLY CST CAMPUS RES					
<b>Quarter 3</b>	16,435.91	17,120.82	16,867.94	102.63 %	15,614.11 - 17,257.71
<b>Quarter 4</b>	16,435.91	16,908.22	16,427.71	99.95 %	15,614.11 - 17,257.71

\* Varies by 5% or more from target.