

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2012 2:24:34PM

529 Health and Human Services Commission

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 HHS Enterprise Oversight and Policy 1 Enterprise Oversight and Policy					
1 % Persons Receiving Long-term Care Served in Community-based Settings	68.75%	64.20%	59.98%	60.19%	60.41 %
KEY 2 Average Medicaid and CHIP Children Recipient Months Per Month	3,140,798.00	3,245,000.00	3,283,473.00	3,484,497.00	3,707,092.00
2 Medicaid 1 Medicaid Health Services					
1 Average Medicaid Acute Care Recipient Months Per Month	3,541,286.00	3,659,009.00	3,720,656.00	3,947,805.00	4,191,664.00
2 Average Medicaid Acute Care Cost Per Recipient Month	259.36	245.32	253.00	249.98	241.87
3 Percent of Eligible Clients Receiving Acute Care Services	0.00%	0.00%	0.00%	0.00%	0.00 %
4 Percent of 100% Poverty Population Covered by Acute Care Services	0.00%	0.00%	0.00%	0.00%	0.00 %
5 Average Medicaid Acute Care Child Under 21 Recipient Months Per Month	2,563,696.00	2,638,274.00	2,654,212.00	2,843,414.00	3,053,901.00
KEY 6 Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	259.36	309.55	320.62	316.99	308.17
KEY 7 Medicaid Acute Care Rec Months: Proportion in Managed Care	75.57%	79.18%	81.82%	82.00%	82.23 %
8 Percent of THSTEPS (EPSDT) Eligible Pop. Screened Medicaid - Medical	65.00%	65.00%	65.00%	65.00%	65.00 %
KEY 9 Avg # of Members Receiving Waiver Services through STAR+PLUS	19,218.00	29,132.00	35,398.00	36,370.00	37,388.00
10 Avg # of Members Receiving Nonwaiver Community Care through STAR+PLUS	200,756.00	310,058.00	374,722.00	387,259.00	400,139.00

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3 Medicaid Support					
1 Percent of Medicaid Eligible Population Served					
	77.00%	77.00%	77.00%	77.00%	77.00 %
2 Emergency Room Visits Per 1,000 Avg Member Months/Year					
	648.40	648.40	648.40	648.40	648.40
3 Children's Health Insurance Program Services					
1 CHIP Services					
1 Percent of CHIP-eligible Children Enrolled					
	74.08%	76.32%	77.78%	77.80%	77.76 %
KEY 2 Average CHIP Programs Recipient Months Per Month					
	577,102.00	606,726.00	629,260.00	641,082.00	653,191.00
3 Average CHIP Programs Benefit Cost without Prescription Benefit					
	137.54	133.33	131.53	131.43	131.46
KEY 4 Average CHIP Programs Benefit Cost with Prescription Benefit					
	160.96	157.93	156.59	156.49	156.52
4 Encourage Self Sufficiency					
1 Assistance Services					
1 Percent of Total Children in Poverty Receiving TANF & State Assistance					
	5.47%	5.38%	4.81%	4.67%	4.67 %
2 Number of Adults Exhausting TANF & State Assistance Benefits					
	510.00	1,185.00	717.00	664.00	595.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings					
	3.62%	1.76%	1.50%	1.10%	0.70 %
2 Other Family Support Services					
1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space					
	21.00%	21.00%	21.00%	22.00%	22.00 %

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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
7 Office of Inspector General					
1 Client and Provider Accountability					
1 Net Dollars Recovered Per Dollar Expended from All Funds					
	11.37	10.71	9.34	10.17	11.23