

2.G. Summary of Total Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

Goal/ <i>Objective</i> /Outcome	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 20106	Total Request 2017
Goal 1 HHS Enterprise Oversight & Policy/ <i>Objective 1 Enterprise Oversight & Policy</i> /Outcome 1 % persons Receiving Long-term Care Served in Community-based Settings	67.79%	67.96%	N/A	N/A	67.79%	67.79%
Goal 1 HHS Enterprise Oversight & Policy/ <i>Objective 1 Enterprise Oversight & Policy</i> /Outcome 2 Average Medicaid and CHIP Children Recipient Months Per Month (KEY)	3,743,510.00	3,821,727.00	N/A	N/A	3,743,510.00	3,821,727.00
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> /Outcome 1 Average Medicaid Acute Care Recipient Months Per Month (KEY)	4,547,470.00	4,651,577.00	N/A	N/A	4,547,470.00	4,651,577.00
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> /Outcome 2 Percent of Enrolled Clients Receiving Acute Care Services	96.00%	96.00%	N/A	N/A	96.00%	96.00%
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> /Outcome 3 Percent of 100% Poverty Population Covered by Acute Care Services	92.00%	92.00%	N/A	N/A	92.00%	92.00%
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> /Outcome 4 Average Medicaid Acute Care Child Under 21 Recipient Months Per Month	3,600,316.00	3,677,334.00	N/A	N/A	3,600,316.00	3,677,334.00

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Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> / Outcome 5 Average HHSC Medicaid Client Svcs (including Drug) Cost/Recipient Month (KEY)	402.23	403.93	423.00	439.97	423.00	439.97
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> / Outcome 6 Medicaid Rec Months: Proportion in Managed Care (KEY)	86.58%	90.02%	N/A	N/A	86.58%	90.02%
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> / Outcome 7 Percent of THSTEPS (EPSDT) Enrolled Pop. Screened Medicaid - Medical	56.70%	56.70%	N/A	N/A	56.70%	56.70%
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> / Outcome 8 Average number of Members Receiving Waiver Services through STAR+PLUS (KEY)	49,783.00	51,512.00	N/A	N/A	49,783.00	51,512.00
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services</i> / Outcome 9 Average number of Members Receiving Nonwaiver Community Care through STAR+PLUS	481,335.00	497,370.00	N/A	N/A	481,335.00	497,370.00
Goal 2 Medicaid/ <i>Objective 3 Medicaid Support</i> / Outcome 1 Percent of Medicaid Eligible Population Served	80.00%	80.00%	N/A	N/A	80.00%	80.00%
Goal 2 Medicaid/ <i>Objective 3 Medicaid Support</i> / Outcome 2 Emergency Room Visits Per 1,000 Average member Months/Year	711.25	711.25	N/A	N/A	711.25	711.25

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Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> Services/Outcome 1 percent of CHIP-eligible Children Enrolled	91.41%	91.24%	N/A	N/A	91.41%	91.24%
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> Services/Outcome 2 Average CHIP Programs Recipient Months Per Month (KEY)	395,822.00	404,186.00	N/A	N/A	395,822.00	404,186.00
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> Services/Outcome 3 Average CHIP Programs Benefit Cost without Prescription Benefit	154.68	155.09	159.98	165.91	159.98	165.91
Goal 3 Children's Health Insurance Program <i>Services/Objective 1 CHIP</i> Services/Outcome 4 Average CHIP Programs Benefit Cost with Prescription Benefit (KEY)	180.37	180.85	186.59	196.55	186.59	196.55
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services/Outcome 1 Percent of Total Children in Poverty Receiving TANF & State Assistance</i>	3.56%	3.58%	N/A	N/A	3.56%	3.58%
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services/Outcome 2 Number of Adults Exhausting TANF & State Assistance Benefits</i>	911.00	889.00	N/A	N/A	911.00	889.00

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Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services/Outcome 3 % TANF Caretakers Leaving Due to Increased Employment Earnings</i>	0.10%	0.05%	N/A	N/A	0.10%	0.05%
Goal 4 Encourage Self Sufficiency/ <i>Objective 2 Other Family Support Services/Outcome 1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space</i>	28.00%	28.00%	26.00%	26.00%	26.00%	26.00%
Goal 7 Office of Inspector General/ <i>Objective 1 Client & Provider Accountability/Outcome 1 Net Dollars Recovered Per Dollar Expended from All Funds</i>	4.08	4.32	N/A	N/A	4.08	4.32