

Appendix C for HHSC Five-Year Projections for Outcomes

This presentation of outcome measures reflects the goal structure as negotiated with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning, and Policy by the end of 2014. Some goals and objectives do not have measures associated with them; those goals and objectives are not included in this document. The wording of the goals, objectives, and measures has been taken from the LBB's Automated Budget and Evaluation System of Texas (ABEST) application.

Goal 1: HHS Enterprise Oversight and Policy

Objective 1-1: Enterprise Oversight and Policy

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-1-1	% Persons Receiving Long-term Care Served in Community-based Settings	66.32%	67.79%	67.96%	68.14%	68.30%
1-1-2	Average Medicaid and CHIP Children Recipient Months Per Month	3,625,335	3,743,410	3,821,446	3,888,597	3,952,681

Goal 2: Medicaid

Objective 2-1: Medicaid Health Services

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-1-1	Average Medicaid Acute Care Recipient Months Per Month	4,381,088	4,560,903	4,664,392	4,748,648	4,842,718
2-1-2	Percent of Enrolled Clients Receiving Acute Care Services	95%	96%	96%	97%	96%
2-1-3	Percent of 100% Poverty Population Covered by Acute Care Services	90%	92%	92%	91%	91%

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-1-4	Average Medicaid Acute Care Child Under 21 Recipient Months per Month	3,469,487	3,600,316	3,677,334	3,745,295	3,810,377
2-1-5	Average HHSC Medicaid Client Svcs (including Drug) Cost/Recipient Month	\$387.42	\$402.42	\$404.10	\$405.66	\$407.44
2-1-6	Medicaid Rec Months: Proportion in Managed Care	80.77%	86.62%	90.06%	89.99%	89.95%
2-1-7	Percent of THSTEPS (EPSDT) Enrolled Pop. Screened Medicaid - Medical	56.70%	56.70%	56.70%	56.70%	56.70%
2-1-8	Avg # of Members Receiving Waiver Services through STAR+PLUS	48,383	49,783	51,512	53,442	55,319
2-1-9	Avg # of Members Receiving Nonwaiver Community Care through STAR+PLUS	468,761	481,335	497,370	515,878	534,228

Objective 2-3: Medicaid Support

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-3-1	Percent of Medicaid Eligible Population Served	78%	80%	80%	80%	80%
2-3-2	Emergency Room Visits Per 1,000 Avg Member Months/Year	711.25	711.25	711.25	711.25	711.25

Goal 3: Children’s Health Insurance Program Services

Objective 3-1: CHIP Services

Measure #	Outcome Measure	2015	2016	2017	2018	2019
3-1-1	Percent of CHIP-eligible Children Enrolled	95.49%	91.41%	91.24%	90.88%	90.53%
3-1-2	Average CHIP Programs Recipient Months Per Month	403,914	395,822	404,186	411,902	419,764
3-1-3	Average CHIP Programs Benefit Cost without Prescription Benefit	\$155.68	\$158.02	\$157.90	\$158.49	\$155.39
3-1-4	Average CHIP Programs Benefit Cost with Prescription Benefit	\$181.64	\$184.25	\$184.07	\$184.81	\$181.11

Goal 4: Encourage Self-Sufficiency

Objective 4-1: Assistance Services

Measure #	Outcome Measure	2015	2016	2017	2018	2019
4-1-1	Percent of Total Children in Poverty Receiving TANF & State Assistance	3.54%	3.56%	3.58%	3.60%	3.60%
4-1-2	Number of Adults Exhausting TANF & State Assistance Benefits	950	911	889	871	854
4-1-3	% TANF Caretakers Leaving Due to Increased Employment Earnings	0.25%	0.10%	0.05%	0.05%	0.05%

Objective 4-2: Other Family Support Services

Measure #	Outcome Measure	2015	2016	2017	2018	2019
4-2-1	Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	28.00%	28.00%	28.00%	28.00%	28.00%

Goal 7: Office of Inspector General

Objective 7-1: Client and Provider Accountability

Measure #	Outcome Measure	2015	2016	2017	2018	2019
7-1-1	Net Dollars Recovered Per Dollar Expended from All Funds	\$4.02	\$4.08	\$4.32	\$4.32	\$4.32