

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/20/2010**

Time: **9:53:43PM**

Agency code: **529**

Agency name: **Health and Human Services Commission**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 HHS Enterprise Oversight and Policy					
1 Enterprise Oversight and Policy					
1 % Persons Receiving Long-term Care Served in Community-based Settings					
	71.75%	71.97%	73.32%	71.00%	71.18%
KEY 2 Average Medicaid and CHIP Children Recipient Months Per Month					
	2,815,626.00	3,165,777.00	3,540,261.00	3,681,419.00	3,778,234.00
2 Medicaid					
1 Medicaid Health Services					
KEY 1 Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per Month					
	3,004,380.00	3,346,903.00	3,732,835.00	3,884,015.00	3,986,452.00
2 Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month					
	242.05	239.68	246.54	250.46	252.05
3 Percent of Eligible Clients Receiving Acute Care Services					
	86.40%	78.20%	85.60%	87.30%	87.80%
4 Percent of 100% Poverty Population Covered by Acute Care Services					
	75.47%	82.44%	82.40%	84.05%	84.58%
5 Average Medicaid Acute Care Child Recipient Months Per Month					
	2,105,740.00	2,409,429.00	2,757,318.00	2,873,499.00	2,941,735.00
3 Special Medicaid Services for Children					
1 Percent of THSteps (EPSDT) Eligible Pop. Screened FFS Medicaid-Medical					
	43.00%	43.00%	43.00%	43.00%	43.00%
2 Percent of THSteps (EPSDT) Eligible Population Served-Dental					
	52.40%	52.40%	52.40%	52.40%	52.40%
4 Medicaid Support					
1 Percent of Medicaid Eligible Population Served					
	76.00%	76.00%	76.00%	76.00%	76.00%
2 Emergency Room Visits Per 1,000 Avg Member Months/Year					
	580.60	580.60	580.60	580.60	580.60

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3 Children's Health Insurance Program Services					
1 CHIP Services					
1 Percent of CHIP-eligible Children Enrolled	71.29%	63.84%	67.54%	68.18%	69.29%
KEY 2 Average CHIP Programs Recipient Months Per Month	534,091.00	569,818.00	581,599.00	593,836.00	611,418.00
3 Average CHIP Programs Benefit Cost without Prescription Benefit	146.01	139.35	137.82	135.65	135.52
KEY 4 Average CHIP Programs Benefit Cost with Prescription Benefit	167.35	160.00	159.78	157.86	157.74
4 Encourage Self Sufficiency					
1 Assistance Services					
1 Percent of Total Children in Poverty Receiving TANF & State Assistance	6.18%	6.46%	6.71%	6.75%	6.79%
2 Number of Adults Exhausting TANF & State Assistance Benefits	926.00	840.00	780.00	720.00	660.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	10.60%	10.50%	10.00%	9.30%	9.00%
2 Other Family Support Services					
1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	11.17%	26.80%	25.00%	26.00%	27.00%
7 Office of Inspector General					
1 Client and Provider Accountability					
1 Medicaid Subrogation Receipts as a Ratio of Subrogation Admin Expenses	2,105.47	2,240.98	933.27	933.27	933.27
3 Net Dollars Recovered Per Dollar Expended from All Funds	9.84	11.02	10.42	10.41	10.41