

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

Date : 8/23/2012
 Time: 2:24:35PM

Agency code: 529 Agency name: Health and Human Services Commission

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 HHS Enterprise Oversight and Policy						
1 Enterprise Oversight and Policy						
1 % Persons Receiving Long-term Care Served in Community-based Settings						
	60.19%	60.41%			60.19%	60.41 %
KEY 2 Average Medicaid and CHIP Children Recipient Months Per Month						
	3,484,497.00	3,707,092.00			3,484,497.00	3,707,092.00
2 Medicaid						
1 Medicaid Health Services						
1 Average Medicaid Acute Care Recipient Months Per Month						
	3,947,805.00	4,191,664.00			3,947,805.00	4,191,664.00
2 Average Medicaid Acute Care Cost Per Recipient Month						
	249.98	241.87	278.55	314.71	278.55	314.71
3 Percent of Eligible Clients Receiving Acute Care Services						
	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 %
5 Average Medicaid Acute Care Child Under 21 Recipient Months Per Month						
	2,843,414.00	3,053,901.00			2,843,414.00	3,053,901.00

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	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 6 Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	316.99	308.17	353.03	403.81	353.03	403.81
KEY 7 Medicaid Acute Care Rec Months: Proportion in Managed Care	82.00%	82.23%			82.00%	82.23 %
8 Percent of THSTEPS (EPSDT) Eligible Pop. Screened Medicaid - Medical	65.00%	65.00%			65.00%	65.00 %
KEY 9 Avg # of Members Receiving Waiver Services through STAR+PLUS	36,370.00	37,388.00			36,370.00	37,388.00
10 Avg # of Members Receiving Nonwaiver Community Care through STAR+PLUS	387,259.00	400,139.00			387,259.00	400,139.00
3 <i>Medicaid Support</i>						
1 Percent of Medicaid Eligible Population Served	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
3 Children's Health Insurance Program Services						
1 <i>CHIP Services</i>						
1 Percent of CHIP-eligible Children Enrolled	77.80%	77.76%			77.80%	77.76 %

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KEY	2 Average CHIP Programs Recipient Months Per Month	641,082.00	653,191.00			641,082.00	653,191.00
	3 Average CHIP Programs Benefit Cost without Prescription Benefit	131.43	131.46	150.65	160.63	150.65	160.63
KEY	4 Average CHIP Programs Benefit Cost with Prescription Benefit	156.49	156.52	177.69	189.71	177.69	189.71
4	Encourage Self Sufficiency						
1	Assistance Services						
	1 Percent of Total Children in Poverty Receiving TANF & State Assistance	4.67%	4.67%			4.67%	4.67 %
	2 Number of Adults Exhausting TANF & State Assistance Benefits	664.00	595.00			664.00	595.00
	3 % TANF Caretakers Leaving Due to Increased Employment Earnings	1.10%	0.70%			1.10%	0.70 %
2	Other Family Support Services						
	1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	22.00%	22.00%			22.00%	22.00 %
7	Office of Inspector General						
1	Client and Provider Accountability						

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1 Net Dollars Recovered Per Dollar Expended from All Funds	10.17	11.23			10.17	11.23