

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2006
Time: 11:48:48PM

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

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 HHS Enterprise Oversight and Policy						
1 <i>Enterprise Oversight and Policy</i>						
1 % Persons Receiving Long-term Care Served in Community-based Settings						
	70.71%	71.15%	71.30%	71.70%	71.30%	71.70%
2 <i>Client and Provider Accountability</i>						
1 Medicaid Subrogation Receipts as a Ratio of Subrogation Admin Expenses						
	40.10	40.10			40.10	40.10
2 Dollars Recovered by OIG as Percentage of OIG Expenditures						
	70.00	70.00	80.00	80.00	80.00	80.00
2 Medicaid						
1 <i>Medicaid Health Services</i>						
KEY 1 Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per Month						
	2,937,221.00	3,057,937.00	2,877,952.00	2,994,521.00	2,877,952.00	2,994,521.00
2 Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month						
	216.64	218.57	247.38	258.62	247.38	258.62
3 % Eligible Clients Receiving Acute Care Services						
	92.90%	92.90%			92.90%	92.90%
4 % of 100% Poverty Population Covered by Acute Care Services						
	70.80%	71.70%			70.80%	71.70%

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5 Average Medicaid Acute Care Child Recipient Months Per Month	2,028,087.00	2,114,299.00	1,968,818.00	2,050,883.00	1,968,818.00	2,050,883.00
3 <i>Special Medicaid Services for Children</i>						
1 % of THSteps (EPSDT) Eligible Pop. Screened FFS Medicaid-Medical	54.00%	55.00%			54.00%	55.00%
2 Percent of THSteps (EPSDT) Eligible Population Served-Dental	48.00%	49.00%			48.00%	49.00%
4 <i>Medicaid Support</i>						
1 Percent of Medicaid Eligible Population Served	74.00%	76.00%			74.00%	76.00%
2 Emergency Room Visits Per 1,000 Avg Member Months/Year	348.20	348.20			348.20	348.20
3 <i>CHIP Services</i>						
1 <i>CHIP Services</i>						
1 Percent of CHIP-eligible Children Enrolled	66.00%	66.00%			66.00%	66.00%
KEY 2 Average CHIP Programs Recipient Months Per Month	335,477.00	339,037.00	430,957.00	441,014.00	430,957.00	441,014.00

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KEY 3 Average CHIP Programs Benefit Cost without Prescription Benefit	103.88	103.88	142.66	151.13	142.66	151.13
KEY 4 Average CHIP Programs Benefit Cost with Prescription Benefit	132.03	132.03	168.73	180.45	168.73	180.45
4 Encourage Self Sufficiency						
1 Assistance Services						
1 Percent of Total Children in Poverty Receiving TANF	9.74%	10.03%	10.24%	10.53%	10.24%	10.53%
KEY 2 Number of Adults Exhausting TANF Time-limited Benefits	1,620.00	1,320.00	1,620.00	1,320.00	1,620.00	1,320.00
3 % TANF Caretakers Leaving Due to Increased Employment Earnings	12.35%	11.70%	12.35%	11.70%	12.35%	11.70%
4 % Eligible Centers & Homes Providing CACFP Services	58.69%	58.69%			58.69%	58.69%
2 Other Family Support Services						
1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	22.70%	23.45%			22.70%	23.45%
2 Number of Persons Receiving Services as Alternative to Abortion	6,750.00	6,750.00			6,750.00	6,750.00