

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2006

Time: 6:59:07PM

Agency code: 529

Agency name: Health and Human Services Commission

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 HHS Enterprise Oversight and Policy <i>Enterprise Oversight and Policy</i>					
1 % Persons Receiving Long-term Care Served in Community-based Settings	70.70%	71.92%	71.36%	70.71%	71.15%
<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	40.10
2 Dollars Recovered by OIG as Percentage of OIG Expenditures	80.00	80.00	80.00	70.00	70.00
2 Medicaid <i>Medicaid Health Services</i>					
KEY 1 Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per Month	2,779,373.00	2,771,099.00	2,789,818.00	2,937,221.00	3,057,937.00
2 Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient Month	188.85	204.94	221.30	216.64	218.57
3 % Eligible Clients Receiving Acute Care Services	92.90%	92.90%	92.90%	92.90%	92.90%
4 % of 100% Poverty Population Covered by Acute Care Services	74.00%	71.90%	70.50%	70.80%	71.70%
5 Average Medicaid Acute Care Child Recipient Months Per Month	1,951,489.00	1,925,902.00	1,913,673.00	2,028,087.00	2,114,299.00
<i>Special Medicaid Services for Children</i>					
1 % of THSteps (EPSDT) Eligible Pop. Screened FFS Medicaid-Medical	57.00%	54.00%	54.00%	54.00%	55.00%
2 Percent of THSteps (EPSDT) Eligible Population Served-Dental	48.00%	47.00%	48.00%	48.00%	49.00%
<i>Medicaid Support</i>					
1 Percent of Medicaid Eligible Population Served	70.00%	75.00%	73.00%	74.00%	76.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/18/2006

Time: 6:59:18PM

Agency code: 529		Agency name: Health and Human Services Commission			
Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2	Emergency Room Visits Per 1,000 Avg Member Months/Year				
	371.20	348.20	348.20	348.20	348.20
3	CHIP Services				
	<i>CHIP Services</i>				
1	Percent of CHIP-eligible Children Enrolled				
	56.00%	63.00%	65.00%	66.00%	66.00%
KEY	2 Average CHIP Programs Recipient Months Per Month				
	333,707.00	332,455.00	420,458.00	335,477.00	339,037.00
KEY	3 Average CHIP Programs Benefit Cost without Prescription Benefit				
	77.90	82.87	143.55	103.88	103.88
KEY	4 Average CHIP Programs Benefit Cost with Prescription Benefit				
	97.50	105.86	168.21	132.03	132.03
4	Encourage Self Sufficiency				
	<i>Assistance Services</i>				
1	Percent of Total Children in Poverty Receiving TANF				
	12.02%	10.19%	10.02%	9.74%	10.03%
KEY	2 Number of Adults Exhausting TANF Time-limited Benefits				
	3,857.00	2,026.00	2,100.00	1,620.00	1,320.00
3	% TANF Caretakers Leaving Due to Increased Employment Earnings				
	15.09%	14.35%	13.15%	12.35%	11.70%
4	% Eligible Centers & Homes Providing CACFP Services				
	58.61%	58.67%	58.69%	58.69%	58.69%
	<i>Other Family Support Services</i>				
1	Percent Adult Victims Requesting Shelter Denied Due to Lack of Space				
	22.80%	21.09%	21.70%	22.70%	23.45%
2	Number of Persons Receiving Services as Alternative to Abortion				
	0.00	0.00	6,750.00	6,750.00	6,750.00