

**Actual Performance for Outcome Measures**  
 79th Regular Session, Performance Reporting  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 539

Agency name: AGING & DISABILITY SERVICES

Type/Objective/Measure	2006 Target	2006 YTD	Percent of Annual Target	Target Range
<u>1-1 INTAKE, ACCESS &amp; ELIGIBILITY</u>				
4 % LTC CLIENTS COMMITY SETTINGS	73.20 %	75.80 %	103.55 %	69.54 - 76.86
<u>1-2 COMMUNITY CARE - ENTITLEMENT</u>				
1 AVG #: MEDICAID NON-WAIVER	137,047.00	126,906.00	92.60 % *	130,194.65 - 143,899.35
<u>Explanation of Variance:</u> There has been a slowdown in the rate of caseload growth in Primary Home Care as well as a flattening of caseload growth for Community Attendant Services (CAS). This slowdown began around March 2005, which is the month in which the Medicaid Estate Recovery Program (MERP) was implemented.				
<u>1-4 COMMUNITY CARE - STATE</u>				
1 AVG #: NON MEDICAID CC	29,222.00	30,602.83	104.73 %	27,760.90 - 30,683.10
<u>1-8 MR STATE SCHOOLS SERVICES</u>				
1 AVG # DYS: MR COMMUNITY PLACEMT	120.00	117.00	97.50 %	114.00 - 126.00
2 # CONS MR: CAMPUS TO COMMUNITY	84.00	97.00	115.48 % *	79.80 - 88.20
<u>Explanation of Variance:</u> Performance Exceeds Projection - Working in cooperation with the local Mental Retardation Authority, consumers recommended for placement are accessing available community services quicker than projected. Ensuring that consumers referred for community placement are placed in a timely fashion has been an area of focus for staff at the state schools. The department is satisfied with this performance.				
<u>2-1 LTC FACILITY REGULATION &amp; SUPPORT</u>				
1 % FACILITIES: COMPLYING STDS	74.92 %	47.37 %	63.23 % *	71.17 - 78.67
<u>Explanation of Variance:</u> The change in this measure may be due to a combination of activities including agency oversight and closure of marginally performing providers. As a result of SB1839, the agency also initiated quality monitoring activities and joint training of staff and providers. This may be favorably impacting quality of care and facilities' compliance with standards.				

\* Varies by 5% or more from target.