

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

DATE: 10/5/2007
 TIME: 10:57:14AM
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Agency code: 539

Agency name: AGING & DISABILITY SERVICES

Type/Objective/Measure	2007 Target	2007 YTD	Percent of Annual Target	Target Range
<u>1-1 INTAKE, ACCESS & ELIGIBILITY</u>				
4 % LTC CLIENTS COMMITY SETTINGS	74.40 %	75.51 %	101.49 %	70.68 - 78.12
<u>1-2 COMMUNITY CARE - ENTITLEMENT</u>				
1 AVG #: MEDICAID NON-WAIVER	147,874.00	118,503.00	80.14 % *	140,480.30 - 155,267.70
<u>Explanation of Variance:</u> There has been a slowdown in the rate of caseload growth in Primary Home Care as well as a decline in caseload for Community Attendant Services (CAS). This slowdown/decline 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	32,989.00	112.89 % *	27,760.90 - 30,683.10
<u>Explanation of Variance:</u> Additional funds were received to serve clients on the interest list, and the service mix of persons served has changed with a higher proportion of clients receiving low-cost services such as meals and emergency response services, which has allowed DADS to serve more clients.				
<u>1-8 MR STATE SCHOOLS SERVICES</u>				
1 AVG # DYS: MR COMMUNITY PLACEMT	120.00	119.00	99.17 %	114.00 - 126.00
2 # CONS MR: CAMPUS TO COMMUNITY	84.00	118.00	140.48 % *	79.80 - 88.20
<u>Explanation of Variance:</u> There continues to be an increase in the number of consumers moving from state schools/centers to alternate living arrangements. A revised Person Directed Planning approach has been implemented at all facilities with emphasis on consumer choice. In addition, staff training and exposure to community living options has been initiated and will be an ongoing focus at all facilities.				
<u>2-1 LTC FACILITY REGULATION & SUPPORT</u>				

* Varies by 5% or more from target.

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DATE: 10/5/2007
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Agency code: 539

Agency name: AGING & DISABILITY SERVICES

Type/Objective/Measure	2007 Target	2007 YTD	Percent of Annual Target	Target Range
1 % FACILITIES: COMPLYING STDS	74.92 %	49.98 %	66.71 % *	71.17 - 78.67

Explanation of Variance: The variance is due to a combination of activities including agency oversight and closure of marginally performing providers. As a result of SB1839, 77th Legislature, the agency also initiated quality monitoring activities and joint training of staff and providers. This may impact quality of care and facilities' compliance with standards.

* Varies by 5% or more from target.