

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
539 - AGING & DISABILITY SERVICES
FISCAL YEAR
1/17/2008

Actual Performance for Output/Efficiency Measures with Updates
 80th 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/Strategy/Measure	2008 Target	2008 Actual	2008 YTD	Percent of Annual Target	Target Range
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Output Measures

1-1-1 INTAKE, ACCESS, & ELIGIBILITY

5 AVG CONSUMERS: MR ASSESS/COORD

Quarter 1 7,390.00 7,390.00 7,390.00 100.00 %

1-2-1 PRIMARY HOME CARE

1 AVG #: PRIMARY HOME CARE

Quarter 1 52,165.00 51,497.00 51,497.00 98.72 %

1-2-2 COMMUNITY ATTENDANT SERVICES

1 AVG #: COMMUNITY ATTENDANT SER

Quarter 1 43,008.00 42,439.00 42,439.00 98.68 %

1-2-3 DAY ACTIVITY & HEALTH SERVICES

1 NUMBER OF CLIENTS: DAY ACTIVITY

Quarter 1 16,082.00 16,482.00 16,482.00 102.49 %

1-3-1 COMMUNITY-BASED ALTERNATIVES

1 NUMBER OF CLIENTS: CBA WAIVER

Quarter 1 25,351.00 24,712.00 24,712.00 97.48 %

1-3-2 HOME AND COMMUNITY-BASED SERVICES

1 NUMBER OF CLIENTS: HCS

* Varies by 5% or more from target.

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Output Measures

1 NUMBER OF CLIENTS: HCS

Quarter 1	12,233.00	12,789.00	12,789.00	104.55 %
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1-3-3 COMMUNITY LIVING ASSISTANCE (CLASS)

1 NUMBER OF CLIENTS: CLASS WAIVER

Quarter 1	3,696.00	3,747.00	3,747.00	101.38 %
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1-3-4 DEAF-BLIND MULTIPLE DISABILITIES

1 NUMBER OF CLIENTS: DBMD WAIVER

Quarter 1	134.00	138.00	138.00	102.99 %
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1-3-5 MEDICALLY DEPENDENT CHILDREN PGM

1 NUMBER OF CLIENTS: MDCP WAIVER

Quarter 1	1,730.00	2,166.00	2,166.00	125.20 % *
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Explanation of Variance: Although the 79th Legislature funded this program to reach 2,330 clients served by the end of August 2007, the target value did not reflect this expectation. In addition, the target value does not include additional clients funded through the Interest List initiative. The department's estimated target, which considers the number of clients funded at the end of FY 2007 as well as the number of clients served through the Interest List initiative, is 2,369. First quarter actual is 91.4% of this target. The department anticipated that the additional persons served through the Interest List initiative would be added gradually throughout the year, and we expect to be within tolerance by the end of the fiscal year.

1-3-7 TEXAS HOME LIVING WAIVER

1 AVG #: TX HOME LIVING WAIVER

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Output Measures

1 AVG #: TX HOME LIVING WAIVER

Quarter 1	1,436.00	1,306.00	1,306.00	90.95 % *
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Explanation of Variance: Many clients who receive Texas Home Living are also on the interest list for Home and Community Services (HCS). As a result, when additional funding is made available to serve more HCS clients, some clients disenroll from Texas Home Living to enroll in HCS.

1-4-2 MR COMMUNITY SERVICES

2 AVG #: MR COMMUNITY SERVICES

Quarter 1	7,195.00	8,096.00	8,096.00	112.52 % *
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Explanation of Variance: The FY 2008 annual target did not restore the 10% reduction included in the initial LAR submission.

1-4-4 IN-HOME AND FAMILY SUPPORT

1 NUMBER OF CLIENTS: IHFS

Quarter 1	4,086.00	4,243.33	4,243.33	103.85 %
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1-4-5 MENTAL RETARDATION IN-HOME SERVICES

1 # CONSUMERS: MR RECEIVING IHFS

Quarter 1	2,846.00	1,857.00	1,857.00	65.25 % *
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Explanation of Variance: Community centers are required to complete 65% of the annual grant allocation in the 1st quarter.

1-5-1 ALL-INCLUSIVE CARE - ELDERLY (PACE)

1 AVG #: RECIPIENTS (PACE)

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Output Measures					
1 AVG #: RECIPIENTS (PACE)					
Quarter 1	912.00	922.00	922.00	101.10 %	
<u>1-6-1 NURSING FACILITY PAYMENTS</u>					
1 # OF PERSONS: MEDICAID NURSING FAC					
Quarter 1	56,832.00	56,939.00	56,939.00	100.19 %	
<u>1-6-2 MEDICARE SKILLED NURSING FACILITY</u>					
1 # CLIENTS: NURSING FAC COPAY					
Quarter 1	6,772.00	6,647.00	6,647.00	98.15 %	
<u>1-6-3 HOSPICE</u>					
1 NUMBER OF HOSPICE CLIENTS					
Quarter 1	6,180.00	6,173.00	6,173.00	99.89 %	
<u>1-6-4 PROMOTING INDEPENDENCE SERVICES</u>					
1 AVG #: PROMOTING INDEPENDENCE					
Quarter 1	4,852.00	4,401.00	4,401.00	90.70 % *	

Explanation of Variance: This service was impacted by the expansion of STAR+PLUS managed care. Since the expansion of managed care, the growth trend in this program has slowed considerably. While the measure target value was adjusted to account for the clients who transferred from DADS to HHSC at the time of managed care expansion, separate trend analyses were not conducted for the STAR+PLUS vs. non-STAR+PLUS portions of the state. Caseload trends for the non-STAR+PLUS portion of the state appear to be increasing more slowly than were the state as a whole.

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Output Measures

1-7-1 INTERMEDIATE CARE FACILITIES - MR

1 AVG #: IN ICF/MR BEDS PER MTH

Quarter 1	6,472.00	6,487.00	6,487.00	100.23 %
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1-8-1 MR STATE SCHOOLS SERVICES

1 AVG MTHLY # MR CAMPUS RESIDENT

Quarter 1	4,881.00	4,871.00	4,871.00	99.80 %
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2-1-1 FACILITY/COMMUNITY-BASED REGULATION

9 TOTAL AMOUNT COLLECTED FROM FINES

Quarter 1	1,661,543.00	201,595.41	201,595.41	12.13 % *
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Explanation of Variance: DADS does not control this measure. The facility may delay payment of the full penalty by requesting a hearing. In addition, once a hearing is requested, the facility may successfully negotiate payment of a lesser penalty amount or, after a hearing, a judge may order a lesser penalty amount.

2-1-2 CREDENTIALING/CERTIFICATION

1 LICENSES ISSUED/YR: NURS FAC ADMINS

Quarter 1	927.00	197.00	197.00	21.25 %
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Efficiency Measures

1-2-1 PRIMARY HOME CARE

1 AVG COST: PRIMARY HOME CARE

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Efficiency Measures

1 AVG COST: PRIMARY HOME CARE

Quarter 1	714.29	675.47	675.47	94.57 % *
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Explanation of Variance: The target of \$714.29 is a 12.5% increase over the FY 2007 average cost of \$634.65. By comparison, the target value for Community Attendant Services-- which is a similar service-- is only a 6.6% increase over FY 2007. During the session, the department provided the Legislature with an estimated target value of \$661.64. The first quarter actual is 102.1% of the department's estimated target, which is within tolerance.

1-2-2 COMMUNITY ATTENDANT SERVICES

1 AVG COST: COMMUNITY ATTENDANT

Quarter 1	658.92	653.35	653.35	99.15 %
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1-2-3 DAY ACTIVITY & HEALTH SERVICES

1 AVG COST: DAHS

Quarter 1	494.79	493.77	493.77	99.79 %
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1-3-1 COMMUNITY-BASED ALTERNATIVES

1 COST/CLIENT: CBA WAIVER

Quarter 1	1,400.98	1,356.19	1,356.19	96.80 %
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1-3-2 HOME AND COMMUNITY-BASED SERVICES

1 COST PER CLIENT: HCS

Quarter 1	3,395.39	3,339.95	3,339.95	98.37 %
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Efficiency Measures

1-3-3 COMMUNITY LIVING ASSISTANCE (CLASS)

1 COST/CLIENT: CLASS WAIVER

Quarter 1 2,884.39 2,845.18 2,845.18 98.64 %

1-3-4 DEAF-BLIND MULTIPLE DISABILITIES

1 COST/CLIENT: DBMD

Quarter 1 4,021.89 4,023.68 4,023.68 100.04 %

1-3-5 MEDICALLY DEPENDENT CHILDREN PGM

1 COST/CLIENT: MDCP WAIVER

Quarter 1 1,547.46 1,185.87 1,185.87 76.63 % *

Explanation of Variance: The average monthly cost per client for this program trended steadily downward throughout FY 2006 and FY 2007. (The average monthly cost for FY 2006 was \$1307.19, while the average for FY 2007 was \$1191.10.) This downward trend was not contemplated when the target for FY 2008 was developed.

1-3-7 TEXAS HOME LIVING WAIVER

1 AVG CST: TX HOME LIVING WAIVER

Quarter 1 383.00 562.69 562.69 146.92 % *

Explanation of Variance: Despite the fact that funds were appropriated for rate increases for this program, the target of \$383 is a 15.7% reduction from the FY 2007 average cost of \$454.18. During the session, the department provided the Legislature with an estimated target of \$492.74. The actual cost for quarter one is 114.2% of the department's estimated target. The actual rates developed and approved by HHSC were higher than originally estimated.

1-4-2 MR COMMUNITY SERVICES

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Efficiency Measures

1 AVG CST: NON MEDICAID RESIDENT

Quarter 1	3,594.52	3,594.52	3,594.52	100.00 %	
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1-4-4 IN-HOME AND FAMILY SUPPORT

1 COST PER MONTH: IHFS CLIENT

Quarter 1	87.42	70.39	70.39	80.52 % *	
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Explanation of Variance: The average monthly cost per client is significantly lower than projected. Payments for subsidies are made after the client submits a request for payment. Clients may submit payment requests at any time, a facet of the program over which DADS has no control. The amount for quarter one includes credits that have been received for this time period.

1-4-5 MENTAL RETARDATION IN-HOME SERVICES

1 AVG GRANT: PER CONSUMER INFS

Quarter 1	1,869.86	1,869.86	1,869.86	100.00 %	
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1-5-1 ALL-INCLUSIVE CARE - ELDERLY (PACE)

1 AVG CST: PER RECIPIENT (PACE)

Quarter 1	2,331.77	2,744.86	2,744.86	117.72 % *	
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Explanation of Variance: This program received a rate increase for the FY 2008-2009 biennium. The actual rate developed and approved by HHSC was higher than originally estimated.

1-6-1 NURSING FACILITY PAYMENTS

3 NET PAYMENT: NURSING HOME

* Varies by 5% or more from target.

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Efficiency Measures					
3 NET PAYMENT: NURSING HOME					
Quarter 1	2,578.18	2,665.99	2,665.99	103.41 %	
<u>1-6-2 MEDICARE SKILLED NURSING FACILITY</u>					
1 NET COPAYMENT: NURSING HOME					
Quarter 1	1,741.99	1,777.16	1,777.16	102.02 %	
<u>1-6-3 HOSPICE</u>					
1 NET PAYMENT: HOSPICE					
Quarter 1	2,450.40	2,524.60	2,524.60	103.03 %	
<u>1-6-4 PROMOTING INDEPENDENCE SERVICES</u>					
1 AVG COST: PROMOTE INDEPENDENCE					
Quarter 1	1,397.98	1,359.14	1,359.14	97.22 %	
<u>1-7-1 INTERMEDIATE CARE FACILITIES - MR</u>					
1 COST: ICF/MR MEDICAID CONSUMER					
Quarter 1	4,526.62	4,478.70	4,478.70	98.94 %	
<u>1-8-1 MR STATE SCHOOLS SERVICES</u>					
1 AVG MTHLY CST MR CAMPUS RES					

* Varies by 5% or more from target.

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Efficiency Measures

1 AVG MTHLY CST MR CAMPUS RES

Quarter 1	8,858.59	8,347.31	8,347.31	94.23 % *
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Explanation of Variance: Target cost per resident calculation assumes the funding for new State School positions is equally distributed between 2008 and 2009. DADS calculation assumes less funding in 2008 because of a hiring ramp up schedule. In addition, DADS excludes some central administrative costs from the calculation.

* Varies by 5% or more from target.