**Texas Department of Aging and Disability Services**

 **Access & Intake – Area Agencies on Aging**

**Key Performance Measure Target Revision**

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| **State Fiscal Year (SFY)**: |       |  |
|  |  |
| AAA: |       |

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| **Key Performance Measure (Complete one form for each revised measure):** |
|  | **[ ] Number of Active Certified Ombudsmen****[ ] Number of Persons Receiving Care**  **Coordination****[ ] Average Cost per Person Receiving Care**  **Coordination****[ ] Number of Congregate Meals Served****[ ] Average Cost per Congregate Meal** | **[ ] Number of Home Delivered Meals Served****[ ] Average Cost per Home Delivered Meal****[ ] Number of Persons Receiving** **Homemaker Services****[ ] Average Cost per Person Receiving**  **Homemaker Services****[ ] Number of One-way Trips** |

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| **Non-key Legislative Budget Board Ombudsman Performance Measure****(Complete one form for each revised measure)** |
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| **[ ]  Number of Visits to Licensed Assisted Living Facilities by Certified Ombudsman****[ ]  Number of Assisted Living Facilities Visited by a Certified Ombudsman**  **(unduplicated count of ALFs served)** **[ ]  Percent LTC Ombudsman Program Complaints Resolved or Partially Resolved** |

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| 1 | Current Approved Target: |       |
| 2 | Proposed Target: |       |
|  | *(Please note, if your proposed target revision will impact more than one SFY, a separate form must be completed for each year.)* |  |

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| 3 | The proposed revision is a result of (check all that apply):a. flawed methodologyb. unforeseen change in circumstance |  [ ] [ ]   |
| 4 | The following documents were used to prepare the current approved projection target and are available for review (check all that apply):1. Board or committee meeting minutes, e-mails, memos, or letters from Board or committee members, the oversight agencies staff, AAA staff or other documents (e.g., Area Plan) that show the communication process used to determine the direction the AAA received in planning.
2. Internal assessments used to determine projected future needs such as IR&A log analysis or needs assessments.
3. Trend analysis, averaging documentation, or benchmarking documents used as a basis for establishing projections.
4. Summary documents including rate setting or other calculation documents.
5. Other (describe below, descriptions are limited to 300 characters):
 | [ ] [ ] [ ] [ ] [ ]  |
|  |       |  |
| 5 | Explain the methodology used, how it was flawed and/or the unforeseen change in circumstance.  |
|  | Explanation (limited to 2,500 characters):       |
| 6 | The following documents were used to prepare the revised projection target and are available for review (check all that apply):1. Board or committee meeting minutes, e-mails, memos, or letters from Board or committee members, the oversight agencies staff, AAA staff or other documents (e.g., Area Plan) that show the communication process used to determine the direction the AAA received in planning.
2. Internal assessments used to determine projected future needs such as IR&A log analysis or needs assessments.
3. Trend analysis, averaging documentation, or benchmarking documents used as a basis for establishing projections.
4. Summary documents including rate setting or other calculation documents.
5. Other (describe below, descriptions are limited to 200 characters):
 | [ ]  [ ]  [ ]  [ ]  [ ]   |
|  |       |  |
| **Certification*:*** By electronically signing and transmitting this form, I certify the reported information is accurate and supporting documentation is on file and available for audit and review. |
| **Authorized Signature** |  | **Date:** |  |