

Table C.2.
DADS Five-Year Projections for Outcomes

Code	Goal/Outcome Measure	2013	2014	2015	2016	2017
Goal 1: Long-term Services and Supports						
Objective 1-1: Intake, Access and Eligibility						
1-1-1	Average number of individuals served per month: Total Community Services and Supports	140,185	141,401	143,061	144,740	146,440
1-1-2	Average number of persons on interest lists per month: Total Community Services and Supports	202,703	225,075	250,772	279,403	311,302
1-1-3	Percent of long-term care individuals with ID served in community settings	77.03%	77.43%	78.11%	79.49%	80.19%
1-1-4	Average number of individuals with ID deinstitutionalized or diverted from institutional settings per month	31,022	30,888	30,888	30,888	30,888
1-1-5	Percent LTC Ombudsman Program Complaints Resolved or Partially Resolved	85.00%	82.64%	82.79%	82.79%	82.79%
Objective 1-2: Community Services and Supports—Entitlement						
1-2-1	Average number of individuals served per month: Medicaid non-waiver Community Services and Supports	62,020	62,774	63,766	64,774	65,797
1-2-2	Average monthly cost per individual served: Medicaid Non-waiver Community Services and Supports	\$856.58	\$855.23	\$855.73	\$856.23	\$856.73

Objective 1-3: Community Services and Supports—Waivers						
1-3-1	Average number of individuals served per month: Community Services and Supports Waivers (Total)	43,220	43,108	43,108	43,108	43,108
1-3-2	Average cost per Individual served: Community Services and Supports Waivers (Total)	\$2,524.86	\$2,527.36	\$2,535.02	\$2,535.02	\$2,535.02
1-3-3	Number of persons receiving services at the end of the fiscal year: Waivers	43,566	43,108	43,108	43,108	43,108
Objective 1-4: Community Services and Supports – State						
1-4-1	Average number of individuals served per month: Total Non-Medicaid Community Services and Supports	28,340	28,645	28,645	28,645	28,645
1-4-2	Average monthly cost per individual served: Total Non-Medicaid Community Services and Supports	\$256.34	\$261.15	\$261.15	\$261.15	\$261.15
1-4-3	Average number of persons on interest list per month: Total Non-Medicaid Community Services and Supports	48,343	48,945	49,581	50,225	50,878
Objective 1-6: Nursing Facility and Hospice Payments						
1-6-1	Percent of at-risk population served in nursing facilities	8.75%	8.58%	8.42%	8.26%	8.11%
1-6-2	Medicaid nursing facility bed utilization per 10,000 aged and disabled persons in Texas	128.05	124.31	120.58	116.96	113.45
Objective 1-8: State Supported Living Centers						
1-8-1	Average number of days SSLC residents recommended for community placement wait for placement	234	234	234	234	234

1-8-2	Number of individuals with IDD who moved from campus to community	251	251	251	251	251
1-8-3	Percent of Consumers Expressed Satisfaction with Ombudsman Resolution of Issue	95.00%	95.00%	95.00%	95.00%	95.00%
Goal 2: Regulation, Certification, and Outreach						
Objective 2-1: Regulation, Certification and Outreach						
2-1-1	Percent of facilities complying with standards at time of inspection for licensure and/or Medicare/Medicaid certification	42.67%	42.67%	42.67%	42.67%	42.67%
2-1-2	Percent of facilities correcting adverse findings by time of first follow-up visit after inspection	85.60%	85.00%	85.00%	85.00%	85.00%
2-1-3	Percent of Nursing Facilities with more than six on-site monitoring visits per year	26.62%	26.00%	26.00%	26.00%	26.00%
2-1-4	Rate (per 1000 residents) of substantiated complaint allegations of abuse/neglect: Nursing Facilities	21	20	20	20	20
2-1-5	Rate (per 1000 residents) of substantiated complaint allegations of abuse/neglect: ICF/IID*	0.00	0.00	0.00	0.00	0.00
2-1-6	Percent of Nursing Facility Administrators with no recent violations	99.98%	99.98%	99.98%	99.98%	99.98%
2-1-7	Percent of Nurse Aides and Medication Aides with no recent violations	99.99%	99.99%	99.99%	99.99%	99.99%
2-1-8	Percent of complaints and referrals resulting in disciplinary action: Nursing Facility Administrators	35.00%	38.00%	38.00%	38.00%	38.00%
2-1-9	Percent of complaints and referrals resulting in disciplinary action: Nurse Aides and Medication Aides	94.50%	94.50%	94.50%	94.50%	94.50%

2-1-10	Percent of Home and Community Support Services Agencies complying with standards at time of inspection	98.00%	98.00%	98.00%	98.00%	98.00%
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* Complaint allegations against ICFs/IID for abuse/neglect/exploitation are now statutorily performed by DFPS.