

Table C.1.
HHSC Five-Year Projections for Outcomes

Code	Goal/Outcome Measure	2013	2014	2015	2016	2017
Goal 1: HHS Enterprise Oversight and Policy						
Objective 1 – Enterprise Oversight and Policy						
1-1-1	% Persons Receiving Long-term Care Served in Community-Based Settings	59.98%	60.19%	60.41%	60.60%	60.82%
1-1-2	Average Medicaid/CHIP Child Receiving Services	3,283,473	3,484,497	3,707,092	3,868,584	3,935,222
Goal 2: Medicaid						
Objective 1 – Medicaid Health Services						
2-1-1	Average Medicaid Acute Care Recipient Months Per Month	3,720,656	3,947,805	4,191,664	4,380,126	4,476,028
2-1-2	Average Medicaid Acute Care Cost Per Recipient Month	\$253.00	\$249.98	\$241.87	\$238.08	\$239.49
2-1-3	% Eligible Clients Receiving Acute Care Services	82.6%	82.6%	82.6%	82.6%	82.6%
2-1-4	% of 100% Poverty Population Covered by Acute Care Services	74.92%	77.94%	81.14%	83.15%	83.34%
2-1-5	Average Medicaid Acute Care Child Under 21 Recipient Months per Month	2,654,212	2,843,414	3,053,901	3,203,055	3,257,122
2-1-6	Average Medicaid Acute Care (including Drug) Cost Per Recipient Month	\$320.62	\$316.99	\$308.17	\$304.29	\$306.34
2-1-7	Medicaid Acute Care Rec Months: Proportion in Managed Care	81.82%	82.00%	82.23%	82.30%	82.17%
2-1-8	Percent of THSTEPS (EPSDT) Eligible Pop. Screened Medicaid - Medical	65.00%	65.00%	65.00%	65.00%	65.00%

2-1-9	Avg # of Members Receiving Waiver Services through STAR+PLUS	35,398	36,370	37,388	38,702	40,135
2-1-10	Avg # of Members Receiving Nonwaiver Community Care through STAR+PLUS	374,722	387,259	400,139	415,694	432,260
Objective 2 – Other Medicaid Services						
No measures						
Objective 3 – Medicaid Support						
2-3-1	Percent of Medicaid Eligible Population Served	77.00%	77.00%	77.00%	77.00%	77.00%
2-3-2	Emergency Room Visits Per 1,000 Avg Member Months/Year	648.40	648.40	648.40	648.40	648.40
Goal 3 - CHIP Services						
Objective 1 – CHIP Services						
3-1-1	Percent of CHIP-eligible Children Enrolled	77.78%	77.80%	77.76%	77.66%	77.56%
3-1-2	Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	629,260	641,082	653,191	665,529	678,100
3-1-3	Average CHIP Programs Benefit Cost without Prescription Benefit (Includes all CHIP Programs)	\$131.53	\$131.43	\$131.46	\$131.48	\$131.51
3-1-4	Average CHIP Programs Benefit Cost with Prescription Benefit (Includes all CHIP Programs)	\$156.59	\$156.49	\$156.52	\$156.55	\$156.58
Goal 4 - Encourage Self-Sufficiency						
Objective 1 – Assistance Services						
4-1-1	Percent of Total Children in Poverty Receiving TANF and State Two Parent Cash Assistance	4.81%	4.67%	4.67%	4.67%	4.67%
4-1-2	Number of Adults Exhausting TANF and the State Two Parent Cash Assistance	717	664	595	595	595

	Time-limited Benefits					
4-1-3	% TANF and State Two Parent Cash Assistance Caretakers Leaving Due to Increased Employment Earnings	1.50%	1.10%	.70%	.70%	.70%
Objective 2 – Other Family Support Services						
4-2-1	Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	21.00%	22.00%	22.00%	22.00%	22.00%
Goal 7 - Office of Inspector General						
Objective 1 – Client and Provider Accountability						
7-1-3	Net Dollars Recovered by OIG Divided by OIG Expenditures (Return On Investment)	\$9.34	\$10.17	\$11.23	\$11.23	\$11.23

