

2.D. Summary of Base Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

<i>Goal/Objective/Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Goal 1 HHS Enterprise Oversight & Policy/ <i>Objective 1 Enterprise Oversight & Policy/Outcome 1 % persons Receiving Long-term Care Served in Community-based Settings</i>	63.54%	66.46%	66.32%	67.79%	67.96%
Goal 1 HHS Enterprise Oversight & Policy/ <i>Objective 1 Enterprise Oversight & Policy/Outcome 2 Average Medicaid & CHIP Children Recipient Months Per Month</i>	3,209,265.00	3,235,044.00	3,625,335.00	3,743,510.00	3,821,727.00
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services/Outcome 1 Average Medicaid Acute Care Recipient Months Per Month</i>	3,653,843.00	3,7799,616.00	4,381,088.00	4,547,470.00	4,651,577.00
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services/Outcome 2 Percent of Enrolled Clients Receiving Acute Care Services</i>	95.23%	95.00%	95.00%	96.00%	96.00%
Goal 2 Medicaid/ <i>Objective 1 Medicaid Health Services/Outcome 3 Percent of 100% Poverty Population Covered by Acute Care Services</i>	78.68%	80.00%	90.00%	92.00%	92.00%

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<i>Goal 2 Medicaid/Objective 1 Medicaid Health Services/Outcome 4 Average Medicaid Acute Care Child Under 21 Recipient Months Per Month</i>	2,819,443.00	2,919,222.00	3,469,487.00	3,600,316.00	3,677,334.00
<i>Goal 2 Medicaid/Objective 1 Medicaid Health Services/Outcome 5 Average HHSC Medicaid Client Svcs (including Drug) Cost/Recipient Month</i>	368.23	395.07	387.42	402.23	403.93
<i>Goal 2 Medicaid/Objective 1 Medicaid Health Services/Outcome 6 Medicaid Rec Months: Proportion in Managed Care</i>	81.64%	79.32%	80.77%	86.58%	90.02%
<i>Goal 2 Medicaid/Objective 1 Medicaid Health Services/Outcome 7 Percent of THSTEPS (EPSDT) Enrolled Pop. Screened Medicaid - Medical</i>	56.70%	56.70%	56.70%	56.70%	56.70%
<i>Goal 2 Medicaid/Objective 1 Medicaid Health Services/Outcome 8 Average number of Members Receiving Waiver Services through STAR+PLUS</i>	35,595.00	38,268.00	48,383.00	49,783.00	51,512.00
<i>Goal 2 Medicaid/Objective 1 Medicaid Health Services/Outcome 9 Average number of Members Receiving Nonwaiver Community Care through STAR+PLUS</i>	368,366.00	370,480.00	468,761.00	481,335.00	497,370.00

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Goal 2 Medicaid/ <i>Objective 3 Medicaid Support/Outcome 1 Percent of Medicaid Eligible Population Served</i>	77.00%	77.00%	78.00%	80.00%	80.00%
Goal 2 Medicaid/ <i>Objective 3 Medicaid Support/Outcome 2 Emergency Room Visits Per 1,000 Avg Member Months/Year</i>	711.25	711.25	711.25	711.25	711.25
Goal 3 Children's Health Insurance Program Services/ <i>Objective 1 CHIP Services/ Outcome 1 Percent of CHIP-eligible Children Enrolled</i>	83.09%	85.66%	95.49%	91.41%	91.24%
Goal 3 Children's Health Insurance Program Services/ <i>Objective 1 CHIP Services/ Outcome 2 Average CHIP Programs Recipient Months Per Month</i>	630,683.00	560,203.00	403,914.00	395,822.00	404,186.00
Goal 3 Children's Health Insurance Program Services/ <i>Objective 1 CHIP Services/ Outcome 3 Average CHIP Programs Benefit Cost without Prescription Benefit</i>	131.47	136.95	153.71	154.68	155.09
Goal 3 Children's Health Insurance Program Services/ <i>Objective 1 CHIP Services/ Outcome 4 Average CHIP Programs Benefit Cost with Prescription Benefit</i>	157.01	165.20	179.34	180.37	180.85

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<i>Goal/Objective/Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services/Outcome 1 Percent of Total Children in Poverty Receiving TANF & State Assistance</i>	4.60%	3.91%	3.54%	3.56%	3.58%
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services/Outcome 2 Number of Adults Exhausting TANF & State Assistance Benefits</i>	1,202.00	1,075.00	950.00	911.00	889.00
Goal 4 Encourage Self Sufficiency/ <i>Objective 1 Assistance Services/Outcome 3 Percent TANF Caretakers Leaving Due to Increased Employment Earnings</i>	0.80%	0.50%	0.25%	0.10%	0.05%
Goal 4 Encourage Self Sufficiency/ <i>Objective 2 Other Family Support Services/Outcome 1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space</i>	21.23%	30.00%	28.00%	28.00%	28.00%
Goal 7 Office of Inspector General/ <i>Objective 1 Client & Provider Accountability/Outcome 1 Net Dollars Recovered Per Dollar Expended from All Funds</i>	6.15	4.50	4.02	4.08	4.32