

## Appendix C for DADS Five-Year Projections for Outcomes

This presentation of outcome measures reflects the structure as negotiated with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning, and Policy by the end of 2014. Some goals and objectives do not have measures associated with them; those goals and objectives are not included in this document. The wording of the goals, objectives, and measures has been taken from the LBB's Automated Budget and Evaluation System of Texas (ABEST) application.

### Goal 1: Long-term Services and Supports

#### Objective 1-1: Intake, Access, and Eligibility

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-1-1	Avg # of Individuals Serv Per Mth: Total Community Services and Supports	122,805	123,454	118,138	120,501	122,911
1-1-2	Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports	211,012	223,120	206,898	211,036	215,257
1-1-3	% LTC Individuals with ID Served in Community Settings	80.71%	81.01%	81.01%	81.01%	81.01%
1-1-4	Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth	36,115	36,418	36,418	36,418	36,418
1-1-5	Percent LTC Ombudsman Complaints Resolved or Partially Resolved	77.00%	84.92%	85.00%	85.00%	85.00%

#### Objective 1-2: Community Services and Supports - Entitlement

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-2-1	Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts	52,564	53,116	53,535	54,606	55,698
1-2-2	Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports	\$963.62	\$963.66	\$963.40	\$963.40	\$963.40

**Objective 1-3: Community Services and Supports - Waivers**

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-3-1	Average Number of Individuals Served Per Month: Waivers	38,612	38,853	36,418	36,418	36,418
1-3-2	Avg Cost/Individual Served: Community Services & Supports Waivers (Total)	\$2,883.89	\$2,866.18	\$2,962.27	\$2,962.27	\$2,962.27
1-3-3	Number of Persons Receiving Svcs at End of Fiscal Year: Waivers	40,322	38,853	36,418	36,418	36,418

**Objective 1-4: Community Services and Supports - State**

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-4-1	Avg # Individuals Served Per Mth: Total Non-Medicaid Community Serv/Supp	27,130	27,130	27,130	27,130	27,130
1-4-2	Avg Mthly Cost/Individual Served: Total Non-Medicaid Community Serv/Supp	52,542	53,440	54,364	55,451	56,560
1-4-3	Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC	52,542	53,440	54,364	55,451	56,560

**Objective 1-6: Nursing Facility and Hospice Payments**

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-6-1	Percent of At-risk Population Served in Nursing Facilities	4.24%	0.62%	0.61%	0.61%	0.61%
1-6-2	Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled	62.00	9.00	9.00	9.00	9.00

**Objective 1-8: State Supported Living Centers**

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-8-1	Avg # Days SSLC Residents Recom for Comunity Placemt 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	% Consumers Expressed Satisfaction w Ombudsman’s 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**

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-1-1	% Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid	39.00%	39.05%	39.03%	39.03%	39.03%
2-1-2	% Facilities Correcting Adverse Findings by 1st Follow-up Visit	89.80%	90.25%	90.03%	90.03%	90.03%
2-1-3	% NF with More Than Six On-site Visits Per Year	54.40%	54.80%	54.60%	54.60%	54.60%
2-1-4	Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF	20	20	20	20	20
2-1-5	Rate (1000) of Substantiated Complaint Allegations Abuse/Neglect: ICF/IID <sup>1</sup>	0.00	0.00	0.00	0.00	0.00
2-1-6	Percent of Nursing Facility Administrators with No Recent Violations	97.51%	97.55%	97.53%	97.53%	97.53%
2-1-7	Percent of Nurse Aides and Medication Aides with No Recent Violations	99.96%	99.96%	99.96%	99.96%	99.96%
2-1-8	% Complaints and Referrals Resulting in Disciplinary Action: NFA	32.84%	33.52%	33.18%	33.18%	33.18%

<sup>1</sup> Complaint allegations against ICFs/IID for abuse/neglect/exploitation are now statutorily performed by DFPS.

<b>Measure #</b>	<b>Outcome Measure</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
2-1-9	% Complaints and Referrals Resulting in Disciplinary Action: NA & MA	86.56%	93.37%	89.48%	89.48%	89.48%
2-1-10	% HCSSA Complying with Standards at Time of Inspection	98.00%	98.00%	98.00%	98.00%	98.00%
2-1-11	Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: PPECC	0.00%	0.00%	0.00%	0.00%	0.00%