

OBJECTIVE OUTCOME DEFINITIONS REPORT
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No. 1 Ensure Children and Their Families Reach Their Developmental Goals

Objective No. 1 Ensure Targeted Families Receive Resources and Supports

Outcome No. 1 Percent of Population under Age Three Served - ECI

Calculation Method: N Target Attainment: H Priority: H Cross Reference: Agy 538 083-R-S70-1 01-01 OC 01

Key Measure: Y New Measure: N Percent Measure: Y

BL 2016 Definition

The number of children who received comprehensive intervention services through ECI service providers expressed as a percentage of the total number of Texas children under three years of age.

BL 2016 Data Limitations

The accuracy of local program reporting is periodically verified through monitoring. Accurate reporting requires local programs to meet timelines for data entry into Texas Kids Intervention Data System (TKIDS).

BL 2016 Data Source

Local providers enter data into TKIDS. Using TKIDS data, determine the number of children receiving comprehensive services in the fiscal year. Population projections are obtained from data files provided by the Texas State Data Center.

BL 2016 Methodology

Determine the total number of children served by counting the number of cases that were in the enrolled disposition anytime during the reporting period. Exclude from the count cases that were closed with a reason indicating invalid data entry and cases in which children turned three years old before the first day of the reporting period. Count only once cases that transferred from one local program to another. Determine an estimate of the Texas birth-to-three population for the year using a four-year cohort of children age 0-1, 1-2 and 2-3 for the year and children 0-1 for the following year. Divide the total number of children served by the Texas birth-to-three population estimate. Multiply by 100 to obtain a percentage.

BL 2016 Purpose

This performance measure is important because it evaluates progress towards serving the number of children targeted for intervention.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No. 1	Ensure Targeted Families Receive Resources and Supports
Outcome No. 2	Percent Growth in Number of Children Enrolled

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference: Agy 538 083-R-S70-1 01-01 OC 02**

Key Measure: N **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

The average monthly number of children enrolled in comprehensive services during the fiscal year expressed as a percent of the average monthly number of children enrolled in comprehensive services during the previous fiscal year.

BL 2016 Data Limitations

The accuracy of local program reporting is periodically verified through monitoring. Accurate reporting requires local program to meet timelines for data entry into TKIDS. This measure can only be calculated on an annual basis.

BL 2016 Data Source

Local providers enter data into TKIDS. Determine the total number of children enrolled in comprehensive services on the last day of the month, as indicated by cases in the enrolled disposition on the last day of the month.

BL 2016 Methodology

Determine the monthly enrollment by counting the total number of cases in the enrolled disposition on the last day of the month. Exclude cases that were closed with a reason indicating invalid data entry, cases in which children turned three years old before or on the last day of the month, and cases that were exited and/or closed on the last day of the month. Compute the average monthly enrollment for the fiscal year. Subtract from that the average monthly enrollment for the previous fiscal year. Divide the result by the average monthly enrollment for the previous fiscal year. Multiply by 100 to obtain a percentage.

BL 2016 Purpose

This measure is important because it provides information on trends in the rate of growth of the number of children served from year to year. This data is essential to project future service and fiscal needs.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No. 1	Ensure Targeted Families Receive Resources and Supports
Outcome No. 3	Percent of ECI Clients Enrolled in Medicaid

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference: Agy 538 083-R-S70-1 01-01 OC 03**
Key Measure: Y **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

Of the average monthly number of children receiving ECI comprehensive services, the percent enrolled in Medicaid.

BL 2016 Data Limitations

The accuracy of local program reporting is periodically verified through monitoring. Accurate reporting requires local programs to meet timelines for data entry into Texas Kids Intervention Data System (TKIDS).

BL 2016 Data Source

Local contract providers enter data into TKIDS. Determine the total number of unduplicated children receiving comprehensive services in each month, as indicated by cases in the enrolled disposition in the reporting period, and of those, the number with Medicaid.

BL 2016 Methodology

The monthly number of children for each month of the reporting period is summed, and then divided by the number of months in the reporting period to calculate the average monthly number of children for that reporting period. Divide the average monthly number of ECI children with Medicaid by the average monthly number of children who receive comprehensive intervention services through ECI service providers to calculate Percent of Clients Enrolled in Medicaid.

BL 2016 Purpose

This measure identifies the percent of children who have access to Medicaid. However, it is important to note that the percentage of children with Medicaid will not be the same as the percentage of funding from Medicaid, as not all types of ECI services can be billed to Medicaid.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No. 1	Ensure Targeted Families Receive Resources and Supports
Outcome No. 4	Percent of ECI Program Funded by Medicaid

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference: Agy 538 083-R-S70-1 01-01 OC 04**
Key Measure: Y **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

Total ECI Medicaid, which includes HHSC appropriated Medicaid, dollars divided by total ECI State and federal dollars. State and federal funds are revenues ECI receives from the Texas Legislature, the U.S. Department of Education, Title XIX, and other State and Federal sources specifically for early childhood intervention services.

BL 2016 Data Limitations

Contractor's reimbursements are not available until December and finalized after complete reconciliation in February.

BL 2016 Data Source

The Health and Human Services Accounting System (HHSAS), which is reconciled to Uniform Statewide Accounting System (USAS) for DARS ECI dollars. For "Medicaid Local Funds", the data source is quarterly and annual financial reports, financial report item: Medicaid funds collected by ECI providers. Local Funds include Medicaid Therapy funds (state and federal) residing at HHSC.

BL 2016 Methodology

Total ECI Medicaid dollars, which includes HHSC appropriated Medicaid, divided by total ECI state and federal dollars, which includes HHSC appropriated Medicaid.

BL 2016 Purpose

This measure identifies the percent of the ECI program funded by Medicaid. However, it is important to note that the percentage of the program funded by Medicaid will not be the same as the percent of children with Medicaid, as not all types of ECI services can be billed to Medicaid.

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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No. 1 Ensure Children and Their Families Reach Their Developmental Goals

Objective No. 2 Blind Children's Vocational Discovery and Development Services

Outcome No. 1 Percent of Children Successfully Completing Services

Calculation Method: N **Target Attainment:** H **Priority:** H **Cross Reference:** Agy 538 083-R-S70-1 01-02 OC 01

Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2016 Definition

Measures the proportion of Blind Children's Vocational Discovery and Development Program consumers exiting the program during the reporting period after a plan of services has been initiated who have successfully completed the plan of services.

BL 2016 Data Limitations

None

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers indicate in this system whether a consumer has successfully or unsuccessfully completed services.

BL 2016 Methodology

The total number of consumer cases closed successfully during the reporting period is divided by the total number of consumer cases closed during the reporting period after receiving planned services.

BL 2016 Purpose

Successfully completing program services is the desired outcome of service for each consumer. DBS establishes a projection for the percentage of consumers who successfully complete services. This measure tracks and demonstrates the progress toward meeting that projection.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 2	Rehabilitation Services for Persons with Disabilities
Objective No. 1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Outcome No. 1	Average Earnings Per Business Enterprises of Texas Consumer Employed

Calculation Method: N **Target Attainment:** H **Priority:** H **Cross Reference:** Agy 538 083-R-S70-1 02-01 OC 01
Key Measure: N **New Measure:** N **Percent Measure:** N

BL 2016 Definition

Measures the average net earnings per manager employed through Business Enterprises of Texas (BET).

BL 2016 Data Limitations

The last two months of manager net earnings must be estimated due to the processing and reconciliation lag time in the submission of monthly manager earnings statements. The annual net earnings estimation is completed by utilizing the available reconciled earnings data and projecting the remainder of the fiscal year net earnings, with considerations for anticipated earnings variations due to pending facility closures and openings, pending facility renovations, anticipated changes in facility security restrictions, and anticipated changes to facility product offerings. The reliability of estimations of the last two months of manager earnings is subject to the usual concerns associated with the projection of future events.

BL 2016 Data Source

The average net earnings per manager is calculated using data from the Cumulative Statement of BET Stand Report database and the BET Quarterly Status Report.

BL 2016 Methodology

Average net earnings are computed by dividing the number of managers employed during the reporting period into the net proceeds of managers employed.

BL 2016 Purpose

This measure tracks the average net earnings of managers employed through BET during the reporting period and consists of net earnings from the management of a cafeteria, snack bar, and/or vending facility. Average earnings is one indicator of the quality of employment opportunities in the program.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 2	Rehabilitation Services for Persons with Disabilities
Objective No. 1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Outcome No. 2	Percent of VR Consumers Exiting Program & Remaining Employed

Calculation Method: N **Target Attainment: H** **Priority: M** **Cross Reference: Agy 538 083-R-S70-1 02-01 OC 02**

Key Measure: N **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

Measures percent of successful rehabilitants exiting the Vocational Rehabilitation (VR) Program whose employment remains recorded on the State Unemployment Insurance (UI) wage record. The UI wage records are issued on a quarterly basis. The quarter in which the successful rehabilitant began employment is subsequently referred to as the “employment quarter”.

BL 2016 Data Limitations

UI wage records do not capture the employment status of some consumers who exit the VR program after achieving an employment outcome. For instance, consumers in federal employment and those who are self-employed are not reported in the UI system. UI wage records become available approximately six months after the fact. As a result, reports on this measure are based on the most current information available through the UI system. Because of this delay, and because the measure relates to consumers who remain employed for one year after exiting the program, the information reported is on consumer populations exiting the program between 12 and 23 months earlier.

BL 2016 Data Source

Successful rehabilitants are identified through the DBS automated consumer statistical system. DARS/Division for Blind Services contracts with the Texas Workforce Commission to obtain data from unemployment insurance, UI wage records related to identified successful rehabilitants.

BL 2016 Methodology

The Social Security numbers (SSNs) of VR exiters with employment outcomes (obtained or maintained) are cross-matched with the SSNs in the TWC UI wage records database to identify those exiters whose exit quarter employment is captured in the UI database. For those exiters whose exit quarter employment is matched in the UI database, the SSNs are cross matched with the SSNs in the UI database to identify those exiters who continue to appear in the UI wage records during the 2nd and 3rd quarters after the employment quarter. The employment quarter is equivalent to the 1st quarter. The percentage reported is the percentage of exiters who continue to have earnings reported in the UI database during the 2nd and 3rd quarters after the employment quarter. The numerator is the number of matched exiters who continue to have earnings in the 2nd and 3rd quarters after the employment quarter. The denominator is the number of exiters whose exit quarter employment is matched in the UI database.

BL 2016 Purpose

This measure addresses the extent to which services provided by the strategy enable individuals to obtain and retain employment. Employment retention is a desired outcome of the Vocational Rehabilitation Program.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 2	Rehabilitation Services for Persons with Disabilities
Objective No. 1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Outcome No. 3	Percent of VR-Blind Consumers Who Achieve Employment Outcomes

Calculation Method: N **Target Attainment: H** **Priority: M** **Cross Reference: Agy 538 083-R-S70-1 02-01 OC 03**
Key Measure: Y **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

Measures the proportion of consumers in the Vocational Rehabilitation Program exiting the program during the reporting period after a plan of services has been initiated who achieved employment outcome.

BL 2016 Data Limitations

None

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers indicate in this system at the time the case is closed whether a consumer achieved an employment outcome or did not achieve an employment outcome.

BL 2016 Methodology

The number of consumers exiting the program after achieving an employment outcome during the reporting period is divided by the total number of consumers exiting the program during the reporting period after receiving planned services.

BL 2016 Purpose

Consumers achieving an employment outcome is the desired result of the Vocational Rehabilitation Program. DBS establishes a projection for the percentage of consumers who successfully complete services. This measure tracks and demonstrates the progress toward meeting that projection.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 2	Rehabilitation Services for Persons with Disabilities
Objective No. 3	Provide Rehabilitation Services to Persons with General Disabilities
Outcome No. 1	Percent of VR-General Consumers Who Achieve Employment Outcomes

Calculation Method: N **Target Attainment:** H **Priority:** H **Cross Reference:** Agy 538 083-R-S70-1 02-03 OC 01
Key Measure: Y **New Measure:** N **Percent Measure:** Y

BL 2016 Definition

Percent of eligible people with disabilities placed in competitive employment or other appropriate settings who have completed vocational rehabilitation services. Number of eligible people is defined as those who have applied, been determined eligible and who received planned services under an Individualized Plan for Employment (IPE).

BL 2016 Data Limitations

The percentage is not achieved evenly through out the fiscal year, since at the beginning of each fiscal year consumers are continuing services begun in the previous fiscal year.

BL 2016 Data Source

Data is from DRS' consumer statistical system. Field staff working with consumer collect, input, and update consumer data concerning eligibility, ongoing service status, and closure status into this system.

BL 2016 Methodology

The percentage is found by dividing the number persons (consumers) who are successfully placed into employment or other appropriate settings by the total number of eligible consumers who received services under an Individualized Plan for Employment (IPE) who were closed either successfully or unsuccessfully.
Non-cumulative

BL 2016 Purpose

This measure allows DRS to evaluate the success rate for successful rehabilitation of eligible consumers into employment. This measure is an important indicator for factors impacting the VR service delivery system. "This measure has been identified as a "formal" measure representing job placement rate at DRS, pursuant to SB 429 (77R)".

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 2	Rehabilitation Services for Persons with Disabilities
Objective No. 3	Provide Rehabilitation Services to Persons with General Disabilities
Outcome No. 2	% of Employed Rehabilitants Who Have Significant Disabilities-VRGen

Calculation Method: N **Target Attainment: H** **Priority: H** **Cross Reference: Agy 538 083-R-S70-1 02-03 OC 02**
Key Measure: N **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

Percent of consumers who achieve an employment outcome in competitive, self-, or Business Enterprise Program (BEP) employment who have significant disabilities.

BL 2016 Data Limitations

Consumers receiving services within a fiscal year are carried-over from one quarter to the next.

BL 2016 Data Source

The number of rehabilitants and number of rehabilitants with significant disabilities are from DRS' consumer statistical system. Field staff working with consumers collect, input, and update consumer data concerning eligibility, ongoing service status, and significance level of disabling condition, into this system.

BL 2016 Methodology

The number of rehabilitants achieving an employment outcome in competitive, self-, or BEP employment whose disabilities are identified as significant divided by the total number of rehabilitants achieving an employment outcome in competitive, self-, or BEP employment. Information is reported quarterly. Non-Cumulative

BL 2016 Purpose

DRS is required under the Rehabilitation Act to serve consumers with significant disabilities, and this measure enables DRS to closely monitor its activity in this area. Data collection for this measure also provides insight into disability groups served and types of disability related services provided. Consumers with "significant" disabilities typically present more complex problems which require more time and a more varied array of services to rehabilitate.

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Agency Code: 538	Agency: Assistive and Rehabilitative Services, Department of
Goal No. 2	Rehabilitation Services for Persons with Disabilities
Objective No. 3	Provide Rehabilitation Services to Persons with General Disabilities
Outcome No. 3	Percent of VR Consumers Exiting Program & Remaining Employed

Calculation Method: N **Target Attainment:** H **Priority:** M **Cross Reference:** Agy 538 083-R-S70-1 02-03 OC 03
Key Measure: N **New Measure:** N **Percent Measure:** Y

BL 2016 Definition

Measures percent of successful rehabilitants exiting the Vocational Rehabilitation Program whose employment remains recorded on the state UI wage record.

BL 2016 Data Limitations

Unemployment Insurance (UI) wage records do not capture information for each individual exiting the program. For instance, consumers in federal employment and those who are self-employed are not reported in the UI system. Therefore not all of the employed exiters can be counted. UI wage records become available approximately six months after the employed quarter. As a result, reports on this measure will be based on the most current information available through the UI wage records, which will report on consumer populations exiting the program between 12 and 23 months earlier.

BL 2016 Data Source

DARS/Division for Rehabilitation Services contracts with the Texas Workforce Commission to obtain data from Unemployment Insurance wage records related to specific DARS consumer records.

BL 2016 Methodology

The Social Security numbers (SSNs) of VR exiters with employment outcomes are cross-matched with the SSNs in the TWC UI wage records database to identify those exiters whose exit quarter employment is captured in the UI database.

For those exiters whose exit quarter employment is matched in the UI database, the SSNs are cross-matched with the SSNs in the UI database to identify those exiters who continue to appear in the UI wage records during the second and third quarters after the employment quarter. The employment quarter is equivalent to the first quarter.

The percentage reported is the percentage of exiters who continue to have earnings reported in the UI database during the second and third quarters after the employment quarter. The numerator is the number of matched exiters who continue to have earnings in the second and third quarters after the employment quarter. The denominator is the number of exiters whose exit quarter employment is matched in the UI database.

BL 2016 Purpose

This measure addresses the extent to which services provided by the strategy enable individuals to obtain and retain employment. Employment retention is a desired outcome of the Vocational Rehabilitation Program.

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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**
Goal No. 3 Provide Disability Determination Services within SSA Guidelines
Objective No. 1 Increase Decisional Accuracy and Timeliness of Determinations
Outcome No. 1 Percent of Case Decisions That Are Accurate

Calculation Method: N **Target Attainment: H** **Priority: L** **Cross Reference: Agy 538 083-R-S70-1 03-01 OC 01**
Key Measure: Y **New Measure: N** **Percent Measure: Y**

BL 2016 Definition

The percentage of cases that can be processed without being returned to the State agency for further development or for correction of decisions based on evidence in the file as reported monthly by the SSA Office of Quality Performance.

BL 2016 Data Limitations

Quality attributes are determined by SSA policy. The cases receiving a quality review are a random sample and do not include all case categories. The guidance for this review is found in SSA's Programs Operations Manual System (POMS), Section 30005.001ff. For example, "Group I" (Decisional Errors) are the only errors that affect the DDS accuracy rate. "Group II" (Onset) and "Group III" (Technical) are not factored into the DDS's accuracy rate. The reviews are done by SSA components.

BL 2016 Data Source

Based on evidence reported monthly by the SSA Office of Quality Performance.

BL 2016 Methodology

Determined by SSA formula. Figures are non-cumulative.

BL 2016 Purpose

Shows improvement in the accuracy in disability determination decisions.

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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**
Goal No. 3 Provide Disability Determination Services within SSA Guidelines
Objective No. 1 Increase Decisional Accuracy and Timeliness of Determinations
Outcome No. 2 Number of Case Processing Days Below Target

Calculation Method: N **Target Attainment:** H **Priority:** L **Cross Reference:** Agy 538 083-R-S70-1 03-01 OC 02
Key Measure: N **New Measure:** N **Percent Measure:** N

BL 2016 Definition

Number of case processing days that are below target. The target is the case processing time goal established by the State agency (DDS). Processing time is the average number of days from the time the state agency receives the claim until the completed determination is put into the National Disability Determination Services System (NDDSS).

BL 2016 Data Limitations

There are reasons that cases are put on 'medical hold' in order that evaluation would follow a medical stabilization period. There are 'administrative hold' reasons for issues awaiting legislative or policy clarification. The hold process obviously increases the number of case processing days.

BL 2016 Data Source

Information is reported monthly by the National Disability Determination Services System. This measure is determined by internal calculations using information from NDDSS. It is not directly derived from NDDSS.

BL 2016 Methodology

This number is subtracted from the target to arrive at days below target. Weekends and holidays are counted. This measure is determined by subtracting the number of actual processing days to clear a case from the target. The higher the measure, the better the performance. Non-cumulative.

BL 2016 Purpose

The measure is useful because it focuses solely on results, serves the needs of multiple audiences, and is the basis for documenting annual performance trends. As a measure, it is a basis not only for determining aggregate divisional timeliness but also for timeliness comparisons at the director, unit and examiner level.

Strategy-Related Measures Definitions
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Agency Code:	538	Agency:	Assistive and Rehabilitative Services, Department of
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Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	EF	
Measure No.	1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-01 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of only DARS appropriated state and federal funds expended for services divided by the monthly average of children receiving comprehensive services in the reporting period. State and federal funds are revenues ECI receives from the Texas Legislature, the U.S. Department of Education, Title XIX, and other State and Federal sources specifically for early childhood intervention services. The funds ECI contractors receive that are not directly appropriated for DARS ECI are not included.

BL 2016 Data Limitations

The accuracy of state and federal funds expended for ECI services is verified periodically through monitoring and reviews of annual audits. State and federal funds expenditure data may not be complete as provider monthly requests for reimbursement are not submitted until 30 days after the end of the month.

BL 2016 Data Source

The Health and Human Services Accounting System (HHSAS), which is reconciled to Uniform Statewide Accounting System (USAS). Quarterly and annual financial reports, financial report items: State and Federal funds, expended by quarter for ECI services. TKIDS: number served in comprehensive services.

BL 2016 Methodology

DARS appropriation authority includes all general revenue and federal funds allocated to the DARS ECI services strategy. The number of months in the reporting period is 3 for each quarter and either 3, 6, 9 or 12 for year to date. The numerator is the total DARS appropriation authority funds utilized to fund ECI services. The denominator is the average monthly number of comprehensive children served in ECI services. The formula is numerator/denominator.

BL 2016 Purpose

This measure provides information regarding the DARS ECI appropriated expenditures for providing comprehensive services to eligible children. This data can be used for projecting future expenditures and evaluating performance.

Strategy-Related Measures Definitions
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Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	EF	
Measure No.	2	Average Monthly Cost Per Child: Comprehensive Services/Local

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 01-01-01 EF 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of local funds collected and expended for comprehensive services divided by the monthly average of children receiving comprehensive services in the reporting period. Local funds include all revenue expended by ECI providers for comprehensive services other than the State and Federal funds described in the efficiency measure for Comprehensive Services/State and Federal funds. Local funds include the Medicaid Therapy funds (state and federal) residing at HHSC.

BL 2016 Data Limitations

The accuracy of local funds expended for ECI services is periodically verified through monitoring and reviews of annual audits. Local funds expenditure data may not be complete as provider quarterly and annual reports are not submitted until 30 days after the end of each quarter.

BL 2016 Data Source

Quarterly and annual financial reports, financial report items: funding sources that comprise local funds expended for ECI services. TKIDS: number served in comprehensive services.

BL 2016 Methodology

DARS appropriation authority includes all local funds allocated to the ECI Services. The number of months in the reporting period is 3 for each quarter and either 3, 6, 9 or 12 for year to date. The numerator is the total local funds utilized to fund the ECI Services program. The denominator is the average monthly number of comprehensive children served in ECI services. The formula is numerator/denominator.

BL 2016 Purpose

This measure is important because it provides the agency with information regarding the cost of providing comprehensive services to eligible children from sources other than ECI. This data can be used for projecting future expenditures and comparing local costs and performance.

Strategy-Related Measures Definitions
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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	EX	
Measure No.	1	Average Monthly Number of Hrs of Service Delivered Per Child Per Month

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-01 EX 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

The number of hours of service delivered per child per month for children in ECI comprehensive services.

BL 2016 Data Limitations

The accuracy of the data is dependent on accurate and timely information being entered into the Texas Kids Intervention Data System (TKIDS) by local contractors. The accuracy of local reporting is periodically verified through monitoring. Services do not include eligibility services or other activities that occur prior to the child's enrollment in ECI, case management, or transition activities.

BL 2016 Data Source

Local providers enter data into the Texas Kids Intervention Data System (TKIDS). Delivered services are those provided to the child/family according to each child's Individualized Family Service Plan (IFSP). The number of children receiving comprehensive services is determined by the cases in the enrolled disposition at any time in the reporting period.

BL 2016 Methodology

The numerator is the total number of hours of delivered service in the reporting period divided by the number of months in the reporting period. The denominator is the average monthly number of children receiving comprehensive services for the reporting period, calculated by dividing the total unduplicated number of children receiving comprehensive services for each month of the reporting period by the number of months in the reporting period. The formula is numerator/denominator.

BL 2016 Purpose

This measure is important because it reflects services provided to children and families to help support and promote the child's development and functioning. This data may be used to project future service, staffing, and fiscal needs.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	OP	
Measure No.	1	Average Monthly Number of Referrals to Local Programs

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-01 OP 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

The number of children who received comprehensive intervention services through ECI service providers expressed as a percentage of the total number of Texas children under three years of age.

BL 2016 Data Limitations

The accuracy of the data is dependent on accurate and timely information being entered into the Texas Kids Intervention Data System (TKIDS) by local contractors. The accuracy of local reporting is periodically verified through monitoring.

BL 2016 Data Source

Local contract providers enter data into the Texas Kids Intervention Data System (TKIDS). Determine the total number of unduplicated monthly referrals, as identified by cases that entered the referral disposition in the reporting period.

BL 2016 Methodology

The unduplicated number of referrals is summed for each month of the reporting period, and the total is divided by the number of months in the reporting period.

BL 2016 Purpose

This measure is important because it aids the agency in evaluating the impact of state and local public awareness and child find activities, and because higher referrals reflect more effective outreach activities.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	OP	
Measure No.	2	Average Monthly Number of Children Receiving Follow Along Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-01 OP 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of children who receive follow along services (unduplicated by month) in ECI programs.

BL 2016 Data Limitations

The accuracy of the data is dependent on accurate and timely information being entered into the Texas Kids Intervention Data System (TKIDS) by local contractors. The accuracy of local reporting is periodically verified through monitoring.

BL 2016 Data Source

Local contract providers enter data into the Texas Kids Intervention Data System (TKIDS). Determine the total number of unduplicated children receiving follow along services monthly, as indicated by cases in the follow along disposition in the reporting period.

BL 2016 Methodology

The unduplicated number of children receiving follow along services is summed for each month of the reporting period, and the total is divided by the number of months in the reporting period.

BL 2016 Purpose

Follow along services are offered to families whose children are not eligible for ECI, but are at risk and may need comprehensive services at a later date. This measure assists in the analysis of referral trends and helps identify changes needed in eligibility criteria.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	OP	
Measure No.	3	Average Monthly Number of Children Receiving Eligibility Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-01 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of children who receive eligibility determination services (unduplicated by month) in ECI programs.

BL 2016 Data Limitations

The accuracy of the data is dependent on accurate and timely information being entered into the Texas Kids Intervention Data System (TKIDS) by local contractors. The accuracy of local reporting is periodically verified through monitoring.

BL 2016 Data Source

Local contract providers enter data into the Texas Kids Intervention Data System (TKIDS). Determine the total number of unduplicated children receiving eligibility determination services monthly, as indicated by cases that entered the eligibility determination disposition in the reporting period or received a screening prior to the start of the eligibility determination disposition.

BL 2016 Methodology

The unduplicated number of children receiving eligibility determination services is summed for each month of the reporting period, and the total is divided by the number of months in the reporting period.

BL 2016 Purpose

This measure is important because it informs the agency of the level of effort directed toward identifying children, determining eligibility and establishing a plan for services.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	OP	
Measure No.	4	Number of Monitoring Visits Conducted

Calculation Method: C **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 01-01-01 OP 04

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

The number of on-site monitoring trips conducted to determine fiscal and/or program compliance.

BL 2016 Data Limitations

This measure does not include in-house monitoring activities.

BL 2016 Data Source

Entries are recorded in the ECI Monitoring Trip Log, which is a log of fiscal and/or programmatic monitoring visits conducted by agency staff.

BL 2016 Methodology

Sum the log entries for fiscal and/or programmatic monitoring trips completed during the reporting period.

BL 2016 Purpose

This measure is important because it describes the level of agency activity directed toward maintaining quality services and compliance with Federal and State laws, rules, and policies as measured by the number of on-site monitoring trips.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	1	Early Childhood Intervention Services
Measure Type	OP	
Measure No.	5	Average Monthly Number of Children Served in Comprehensive Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-01 OP 05
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of children who receive comprehensive intervention services (unduplicated by month) in ECI programs.

BL 2016 Data Limitations

The accuracy of the data is dependent on accurate and timely information being entered into the Texas Kids Intervention Data System (TKIDS) by local contractors. The accuracy of local reporting is periodically verified through monitoring.

BL 2016 Data Source

Local contract providers enter data into TKIDS. Determine the total number of unduplicated children receiving comprehensive services monthly, as indicated by cases in the enrolled disposition in the reporting period.

BL 2016 Methodology

The unduplicated number of children receiving comprehensive services is summed for each month of the reporting period, and the total is divided by the number of months in the reporting period.

BL 2016 Purpose

This measure is important because it is an indication of the number of children eligible for and receiving comprehensive services. This measure is a reflection of the level of performance of the agency and local providers.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	538	Agency:	Assistive and Rehabilitative Services, Department of
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Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	2	ECI Respite Services
Measure Type	OP	
Measure No.	1	Average Monthly Number of Children Receiving Respite Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-01-02 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of children (and their families) who receive respite services in ECI programs.

BL 2016 Data Limitations

The accuracy of the data is dependent upon the accurate and timely submission of respite reports by local contractors. Counts cannot be unduplicated across contractors because the State does not collect this data at the client-level.

BL 2016 Data Source

Local contract providers submit Respite Reports at the end of each quarter. These reports include an item that identifies the number of children receiving respite each month in the quarter.

BL 2016 Methodology

The number of children receiving respite is summed for each month of the reporting period, and the total is divided by the number of months in the reporting period.

BL 2016 Purpose

Some families of children with developmental delays and disabilities need respite. Monitoring the level of respite services provided to ECI families is important to project future service needs and fiscal needs.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	1	Ensure Targeted Families Receive Resources and Supports
Strategy No.	3	Ensure Quality ECI Services by Training, Evaluation and Assistance
Measure Type	EF	
Measure No.	1	Average Time for Complaint Resolution

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 01-01-03 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

The number of calendar days per complaint resolved, summed for all complaints resolved, that elapsed from receipt of a request for agency investigation to the date upon which final action on the complaint was taken by the agency, divided by the number of complaints resolved. The calculation excludes complaints determined to be not under the jurisdiction of the agency's statutory authority.

BL 2016 Data Limitations

This measure applies only to jurisdictional complaints.

BL 2016 Data Source

Entries are made in the ECI Complaint Log. The ECI Complaint Log is a list, by fiscal year, of complaints filed against the agency or its local providers, and the date of final disposition. Issuance of a letter of findings or documentation of complaint withdrawal is considered final disposition and resolution.

BL 2016 Methodology

The number of days required for the final disposition of a complaint is determined by the number of calendar days from the date the written complaint was received by the ECI state office staff to the date of the complaint's final disposition. Final disposition is determined by the date of the findings letter or letter verifying complaint withdrawal.

BL 2016 Purpose

This measure is important because it provides the agency with information regarding the time state staff spend investigating formal complaints in order to evaluate the efficiency of the process and the agency's compliance with federal statute.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	2	Blind Children's Vocational Discovery and Development Services
Strategy No.	1	Children's Blindness Services
Measure Type	EF	
Measure No.	1	Average Monthly Cost Per Child: Children's Blindness Services

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-02-01 EF 01

Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the average monthly cost per consumer served in the Blind Children's Vocational Discovery and Development Program (BCVDDP).

BL 2016 Data Limitations

None.

BL 2016 Data Source

The data sources are the program related expenditures and encumbrances during the reporting period from the DARS' Accounting System (HHSAS and the DBS automated consumer statistical system); and the number of consumers served (Performance Measure 01-02-01-OP-01: "Average Monthly Number of Children Receiving Blindness Services").

BL 2016 Methodology

The formula is numerator/denominator. The numerator is the total DARS expenditures and encumbrances utilized during the reporting period to fund the habilitative services for children strategy. The denominator is the average monthly number of consumers receiving habilitative services (Performance Measure 01-02-01-OP-01: "Average Monthly Number of Children Receiving Blindness Services").

BL 2016 Purpose

This measure tracks the average monthly cost per consumer served through the Blindness Services for Children strategy. It provides one indication of the efficiency of the program.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	2	Blind Children's Vocational Discovery and Development Services
Strategy No.	1	Children's Blindness Services
Measure Type	EX	
Measure No.	1	Number of Children Receiving Blindness Services Per Year

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-02-01 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the unduplicated number of consumers served for the fiscal year in the DBS automated consumer statistical system for the Blind Children's Vocational Discovery and Development Program. Cases must have been in one or more of the following phases at any time during the reporting period: initial contact, application, eligibility, plan development, service delivery, or post closure services.

BL 2016 Data Limitations

The number of consumers served in a given reporting period is affected by consumers that are carried over from the previous fiscal year as well as the uneven flow of consumers entering and exiting the program during the reporting period.

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers collect, input, and update consumer data in this system.

BL 2016 Methodology

The sum of all consumer cases identified as having been in one or more of the following phases in the DBS automated consumer statistical system at any time during the reporting period: initial contact, application, eligibility, plan development, plan completed, service delivery, or post closure services. The DBS automated consumer statistical system assigns a unique identification number for each case, which ensures the number reported is an unduplicated count of the number of cases served.

BL 2016 Purpose

DBS establishes a projection for the population in need of services that can reasonably be served within available resources. This measure tracks and demonstrates progress toward meeting that projected target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	2	Blind Children's Vocational Discovery and Development Services
Strategy No.	1	Children's Blindness Services
Measure Type	OP	
Measure No.	1	Average Monthly Number of Children Receiving Blindness Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 01-02-01 OP 01

Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the average number of consumer cases in the DBS automated consumer statistical system for the Blind Children's Vocational Discovery and Development Program. Cases must have been in one or more of the following phases at any time during the reporting period: initial contact, application, eligibility, plan development, service delivery, or post closure services.

BL 2016 Data Limitations

None

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers collect, input, and update consumer data in this system.

BL 2016 Methodology

The DBS automated consumer statistical system assigns a unique identification number for each case. The numerator is the sum of the total unduplicated number of cases in one or more of the following phases in the DBS automated consumer statistical system at any time during each month of the reporting period: initial contact, application, eligibility, plan development, plan completed, service delivery or post closure services . The denominator is the number of months in the reporting period. The formula is numerator/denominator.

BL 2016 Purpose

DBS establishes a target for the population in need of services that can reasonably be served within available resources. This measure tracks and demonstrates progress toward meeting that target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	3	Autism Services
Strategy No.	1	Autism Program
Measure Type	EF	
Measure No.	1	Average Monthly Cost Per Child Receiving Comprehensive Autism Services

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference:
Key Measure: Y **New Measure: Y** **Percentage Measure: N**

BL 2016 Definition

A monthly average of state funds expended for services divided by the average monthly number of children receiving comprehensive autism services in the reporting period.

BL 2016 Data Limitations

Data reliability is dependent on the accuracy of information submitted to DARS by autism grantees.

BL 2016 Data Source

Data sources for this measure are 1) HHSAS Financial data and invoices, and 2) Consumer Data Report.

BL 2016 Methodology

DARS appropriation authority includes all general revenue funds allocated to the Autism Program strategy. The number of months in the reporting period is 3 for each quarter and either 3, 6, 9 or 12 for year to date. The numerator is the total DARS appropriation authority funds utilized to fund comprehensive autism services in the autism program for the reporting period. The denominator is the unduplicated number of children receiving comprehensive autism services for the reporting period. The formula is numerator/denominator/number of months in the reporting period.

BL 2016 Purpose

This measure allows DARS to monitor grant funds expended and to ensure costs are in line with monthly projections.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	3	Autism Services
Strategy No.	1	Autism Program
Measure Type	EF	
Measure No.	2	Average Monthly Cost Per Child Receiving Focused Autism Services

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference:
Key Measure: Y **New Measure: Y** **Percentage Measure: N**

BL 2016 Definition

A monthly average of state funds expended for services divided by the average monthly number of children receiving focused autism services in the reporting period.

BL 2016 Data Limitations

Data reliability is dependent on the accuracy of information submitted to DARS by the autism grantees.

BL 2016 Data Source

Data sources for this measure are 1) HHSAS Financial data and invoices, and 2) Consumer Data Report.

BL 2016 Methodology

DARS appropriation authority includes all general revenue funds allocated to the Autism Program strategy. The number of months in the reporting period is 3 for each quarter and either 3, 6, 9, or 12 for year to date. The numerator is the total DARS appropriation authority funds utilized to fund focused autism services in the autism program for the reporting period. The denominator is the unduplicated number of children receiving focused autism services for the reporting period. The formula is numerator/denominator/number of months in the reporting period.

BL 2016 Purpose

This measure allows DARS to monitor grant funds expended and to ensure costs are in line with monthly projections.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	3	Autism Services
Strategy No.	1	Autism Program
Measure Type	EX	
Measure No.	1	Number of Children Receiving Comprehensive Autism Services Per Year

Calculation Method: C	Target Attainment: H	Priority: H	Cross Reference:
Key Measure: Y	New Measure: Y	Percentage Measure: N	

BL 2016 Definition

Measures the unduplicated number of children served with comprehensive services for the fiscal year by the DARS Autism Program.

BL 2016 Data Limitations

Data reliability is dependent on the accuracy of information submitted to DARS by autism grantees.

BL 2016 Data Source

Data source for this measure is: Consumer Data Report.

BL 2016 Methodology

Sum of unduplicated children served with comprehensive services for the fiscal year.

BL 2016 Purpose

Autism grantees establish a target for the number of children with autism to be served with comprehensive autism services within available resources. This measure tracks progress toward meeting that target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	3	Autism Services
Strategy No.	1	Autism Program
Measure Type	EX	
Measure No.	2	Number of Children Receiving Focused Autism Services Per Year

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference:
Key Measure: Y **New Measure: Y** **Percentage Measure: N**

BL 2016 Definition

Measures the unduplicated number of children served with focused services for the fiscal year by the DARS Autism Program.

BL 2016 Data Limitations

Data reliability is dependent on the accuracy of information submitted to DARS by autism grantees.

BL 2016 Data Source

Data source for this measure is: Consumer Data Report.

BL 2016 Methodology

Sum of unduplicated children served with focused autism services for the fiscal year.

BL 2016 Purpose

Autism grantees establish a target for the number of children with autism to be served with focused autism services within available resources. This measure tracks progress toward meeting that target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	3	Autism Services
Strategy No.	1	Autism Program
Measure Type	OP	
Measure No.	1	Average Monthly # of Children Receiving Comprehensive Autism Services

Calculation Method: N	Target Attainment: H	Priority: H	Cross Reference:
Key Measure: Y	New Measure: Y	Percentage Measure: N	

BL 2016 Definition

A monthly average of unduplicated children who are receiving or who have received comprehensive autism services in the DARS Autism Program.

BL 2016 Data Limitations

Data reliability is dependent on the accuracy of information submitted to DARS by autism grantees.

BL 2016 Data Source

Data source for this measure is the Consumer Data Report.

BL 2016 Methodology

Cases in open status at any time during the reporting period are included in the calculated average. The numerator is the total unduplicated number of cases receiving comprehensive services each month in the reporting period. The denominator is the number of months in the reporting period. The formula is numerator/denominator.

BL 2016 Purpose

Autism grantees establish a target for the number of children with autism to be served with comprehensive autism services within available resources. This measure tracks progress toward meeting that target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	1	Ensure Children and Their Families Reach Their Developmental Goals
Objective No.	3	Autism Services
Strategy No.	1	Autism Program
Measure Type	OP	
Measure No.	2	Average Monthly Number of Children Receiving Focused Autism Services

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference:
Key Measure: Y **New Measure: Y** **Percentage Measure: N**

BL 2016 Definition

A monthly average of unduplicated children who are receiving or who have received focused autism services in the DARS Autism Program.

BL 2016 Data Limitations

Data reliability is dependent on the accuracy of information submitted to DARS by autism grantees.

BL 2016 Data Source

Data source for this measure is the Consumer Data Report.

BL 2016 Methodology

Cases in open status at any time during the reporting period are included in the calculated average. The numerator is the total unduplicated number of cases receiving focused services each month in the reporting period. The denominator is the number of months in the reporting period. The formula is numerator/denominator.

BL 2016 Purpose

Autism grantees establish a target for the number of children with autism to be served with focused autism services within available resources. This measure tracks progress toward meeting that target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	1	Independent Living Services and Council - Blind
Measure Type	EF	
Measure No.	1	Average Cost Per Consumer Served: IL-Blind

Calculation Method: N	Target Attainment: L	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-01-01 EF 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

Measures the average cost per consumer served in the Independent Living Program.

BL 2016 Data Limitations

Average cost per consumer in a given reporting period is affected by the uneven flow of consumers entering and leaving the program during that reporting period. Cost assessments and comparisons over longer (annual) periods provide more reliable indicators of average cost.

BL 2016 Data Source

The data sources are the program related expenditures and encumbrances during the reporting period from the DARS' Accounting System (HHSAS and the DBS automated consumer statistical system); and the number of consumer cases which were active in the DBS automated consumer statistical system at any time during the reporting period (Performance Measure 02-01-01-OP-01: "Number of Consumers Served: IL-Blind").

BL 2016 Methodology

The formula is numerator/denominator. The numerator is the total DARS expenditures and encumbrances utilized during the reporting period to fund services for the IL strategy. The denominator is the number of consumer cases active in the DBS automated consumer statistical system at any time during the reporting period (Performance Measure 02-01-01-OP-01: "Number of Consumers Served: IL-Blind").

BL 2016 Purpose

This measure tracks the average cost per consumer served through the Independent Living strategy. It provides one indication of the efficiency of the program.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	1	Independent Living Services and Council - Blind
Measure Type	OP	
Measure No.	1	Number of Consumers Served: IL-Blind

Calculation Method: C	Target Attainment: H	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-01-01 OP 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

Measures the unduplicated number of consumer cases in the DBS automated consumer statistical system for the Independent Living Program. Cases must have been in one or more of the following phases at any time during the reporting period: referral, application, eligibility, plan development, service delivery, or post closure services.

BL 2016 Data Limitations

The number of consumers served in a given reporting period is affected by consumers that are carried over from the previous fiscal year as well as the uneven flow of consumers entering and exiting the program during the reporting period.

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers collect, input and update consumer data in this system.

BL 2016 Methodology

The sum of all consumer cases identified as having been in one or more of the following phases in the DBS automated consumer statistical system at any time during the reporting period: referral, application, eligibility, plan development, service delivery, or post closure services. The DBS automated consumer statistical system assigns a unique identification number for each case, which ensures the number reported is an unduplicated count of the number of cases served.

BL 2016 Purpose

DBS establishes a projection for the population in need of services that can reasonably be served with available resources. This measure tracks and demonstrates progress toward meeting the projected target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	1	Independent Living Services and Council - Blind
Measure Type	OP	
Measure No.	2	Number of Consumers Who Achieved Independent Living Goals

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-01-01 OP 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the number of consumers who exited the Independent Living program during the reporting period who achieved an Independent Living goal(s).

BL 2016 Data Limitations

None

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers indicate in this system whether a consumer has achieved an employment outcome.

BL 2016 Methodology

All consumers identified as having successfully achieved an independent living goal(s) in the DBS automated consumer statistical system during the reporting period are included in the count.

BL 2016 Purpose

Achieving an independent living goal(s) is the desired result of the Independent Living program. DBS establishes a projection for the number of consumers who will achieve an independent living goal(s). This measure tracks and demonstrates progress toward meeting that projection.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	2	Blindness Education, Screening and Treatment (BEST) Program
Measure Type	EF	
Measure No.	1	Average Cost Per Individual Served by BEST Program

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-01-02 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the average cost per individual receiving screening or treatment services through the Blindness Education, Screening and Treatment (BEST) program.

BL 2016 Data Limitations

Data reliability for the screening component is dependent upon the accuracy of information entered by contractor staff and submitted to DBS on a quarterly basis. Also, the contractor’s report is not due until thirty days after the end of the quarter. The end-of-year report is not affected since the contractor completes screening services well in advance of the end of the fiscal year.

BL 2016 Data Source

The data sources are the program related expenditures and encumbrances during the reporting period from the DARS’ Accounting System (HHSAS); and the number of consumers served (Performance Measure 02-01-02-OP-01: “Number of Individuals Served by the BEST Program”).

BL 2016 Methodology

The formula is numerator/denominator. The numerator is the total DARS expenditures and encumbrances utilized during the reporting period to fund services for the BEST strategy. The denominator is the number of individuals receiving screening or treatment services during the reporting period (Performance Measure 02-01-02-OP-01: “Number of Individuals served by the BEST Program”).

BL 2016 Purpose

This measure tracks the average cost per individual served by the BEST strategy. It provides one indication of the efficiency of the program.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	2	Blindness Education, Screening and Treatment (BEST) Program
Measure Type	OP	
Measure No.	1	# Individuals Receiving Screening & Treatment Svcs in BEST Program

Calculation Method: C	Target Attainment: H	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-01-02 OP 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

Measures the number of individuals receiving screening or treatment services during the reporting period through the Blindness Education, Screening and Treatment (BEST) program.

BL 2016 Data Limitations

Quarterly reporting for the screening component is impacted by the fact that the contractor’s report is not due until thirty days after the end of the quarter. For this reason, services provided during a previous reporting period may not be reported until the following reporting period. The end-of-year report is not affected since the contractor completes screening services well in advance of the end of the fiscal year.

BL 2016 Data Source

Source of data varies by project component. Data for the screening component derives from quarterly reports submitted by a contractor. Data for the treatment component derives from the DBS automated consumer statistical system.

BL 2016 Methodology

Performance is calculated by combining the number of individuals receiving an eye screening as reported by the contractor during the reporting period with the number of individuals receiving eye treatment services during the reporting period.

BL 2016 Purpose

DBS establishes a projection for the population in need of BEST services that can reasonably be served within the available resources. This measure tracks and demonstrates progress toward meeting the projected target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	3	Voc Rehab Services for Persons Who are Blind or Visually Impaired
Measure Type	EF	
Measure No.	1	Average Cost Per Consumer Served: VR-Blind

Calculation Method: N	Target Attainment: L	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-01-03 EF 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

Measures the average cost per consumer served in the Vocational Rehabilitation Program (VR).

BL 2016 Data Limitations

Average cost per consumer in a given reporting period is affected by the uneven flow of consumers entering and leaving the program during that reporting period. Cost assessments and comparisons over longer (annual) periods provide more reliable indicators of average cost.

BL 2016 Data Source

The data sources are the program related expenditures and encumbrances during the reporting period from the DARS' Accounting System (HHSAS and the DBS automated consumer statistical system); and the number of consumer cases which were active in the DBS automated consumer statistical system at any time during the reporting period (Performance Measure 02-01-03-OP-01: "Number of Consumers Served: VR-Blind")

BL 2016 Methodology

The formula is numerator/denominator. The numerator is the total DARS expenditures and encumbrances utilized during the reporting period to fund services for the VR strategy. The denominator is the number of consumer cases active in the DBS automated consumer statistical system at any time during the reporting period (Performance Measure 02-01-03-OP-01: "Number of Consumers Served: VR-Blind").

BL 2016 Purpose

This measure tracks the average cost per consumer served through the VR strategy. It provides one indication of the efficiency of the program.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	3	Voc Rehab Services for Persons Who are Blind or Visually Impaired
Measure Type	OP	
Measure No.	1	Number of Consumers Served: VR-Blind

Calculation Method: C	Target Attainment: H	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-01-03 OP 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

Measures the unduplicated number of consumer cases in the DBS automated consumer statistical system for the Vocational Rehabilitation program. Cases must have been in one or more of the following phases at any time during the reporting period: initial contact, application, extended evaluation, plan development, plan completed, active services, employment, or post employment services.

BL 2016 Data Limitations

The number of consumers served in a given reporting period is affected by consumers that are carried over from the previous fiscal year as well as the uneven flow of consumers entering and exiting the program during the reporting period

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers collect, input and update consumer data in this system.

BL 2016 Methodology

The sum of all consumer cases identified as having been in one or more of the following phases in the DBS automated consumer statistical system at any time during the reporting period: initial contact, application, extended evaluation, plan development, plan completed, active services, employment, or post employment services. The DBS automated consumer statistical system assigns a unique identification number for each case, which ensures the number reported is an unduplicated count of the number of cases served.

BL 2016 Purpose

DBS establishes a projection for the population in need of services that can reasonably be served with available resources. This measure tracks and demonstrates progress toward meeting the projected target.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	3	Voc Rehab Services for Persons Who are Blind or Visually Impaired
Measure Type	OP	
Measure No.	2	Number of Consumers Who Achieved Employment Outcomes

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-01-03 OP 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the unduplicated number of cases of consumers who exited the Vocational Rehabilitation Program during the reporting period, after a plan of services had been initiated, and who achieved an employment outcome.

BL 2016 Data Limitations

None

BL 2016 Data Source

Data is from the DBS automated consumer statistical system. Field staff who work with consumers indicate in this system whether a consumer has achieved an employment outcome.

BL 2016 Methodology

All consumers identified as having successfully achieved an employment outcome in the DBS automated consumer statistical system during the reporting period are included in the count.

BL 2016 Purpose

Achieving an employment outcome is the desired result of the Vocational Rehabilitation Program. DBS establishes a projection for the number of consumers who will achieve an employment outcome. This measure tracks and demonstrates progress toward meeting that projection.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	4	Provide Employment in Food Service Industry for Persons Who are Blind
Measure Type	EX	
Measure No.	1	Number of Facilities Supported and Monitored by BET Staff

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-01-04 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the number of facilities open at the end of the reporting period which are supported and monitored by the Business Enterprises of Texas (BET) staff. These facilities are utilized for creating employment opportunities for blind managers licensed through BET. A BET facility consists of automatic vending machines, cafeterias, snack bars, cart service, shelters, counters and such other appropriate auxiliary equipment which may be operated by BET managers.

BL 2016 Data Limitations

No known data limitations.

BL 2016 Data Source

Data derives from the BET Vending Facility Database.

BL 2016 Methodology

Calculate the sum of facilities under contract, and supported and monitored by BET staff, in the reporting period.

BL 2016 Purpose

The overall employment benefit to Texans through this strategy is one of the desired outcomes. DBS establishes a projection for the number of facilities supported and monitored by BET staff. This measure tracks and demonstrates the progress toward meeting that projection.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	4	Provide Employment in Food Service Industry for Persons Who are Blind
Measure Type	EX	
Measure No.	2	# of Blind & Disabled Individuals Employed by BET Facility Managers

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference:
Key Measure: N **New Measure: Y** **Percentage Measure: N**

BL 2016 Definition

Measures the number of unduplicated Blind and Disabled individuals benefiting from employment opportunities created as a result of the BET Program. A BET facility manager is defined as a blind individual licensed to participate in the BET Program. An employee is defined as an individual employed by a licensed BET Manager.

BL 2016 Data Limitations

The Data Limitation for this measure is the number of applicants for the BET Program.

BL 2016 Data Source

The Monthly Facilities Report database application documents the number of Blind and Disabled individuals benefiting from employment opportunities created by BET businesses at the end of each quarter and is posted to the BET Quarterly Status Report.

BL 2016 Methodology

The number derived from the two sources indicated above determines the quarterly count. This is an unduplicated count of Blind and Disabled employees.

BL 2016 Purpose

The overall employment benefit to Texans through this strategy is one of the desired outcomes. DBS establishes a projection for the number of Blind and Disabled individuals who are employed through this strategy. This measure tracks and demonstrates the progress toward meeting that projection.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	4	Provide Employment in Food Service Industry for Persons Who are Blind
Measure Type	OP	
Measure No.	1	Number of Indiv. Employed by BET Businesses (Managers and Employees)

Calculation Method: N	Target Attainment: H	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-01-04 OP 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

Measures the number of unduplicated individuals (managers and employees) benefiting from employment opportunities created as a result of the BET program. A manager is defined as a blind individual licensed to participate in the BET program. An employee is defined as an individual employed by a licensed BET manager.

BL 2016 Data Limitations

No known data reliability limitations.

BL 2016 Data Source

The Business Enterprises of Texas Quarterly Status Report provides the current number of licensed managers operating businesses at the end of each quarter. The Monthly Facilities Report database application documents the number of individuals (managers and employees) benefiting from employment created by BET Businesses.

BL 2016 Methodology

The numbers derived from the two sources indicated above are totaled to determine the quarterly count. This is an unduplicated count of managers and their employees.

BL 2016 Purpose

The overall employment benefit to Texans through this strategy is one of the desired outcomes. DBS establishes a projection for the number of licensed managers and employees who are employed through this strategy. This measure tracks and demonstrates the progress toward meeting that projection.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired
Strategy No.	4	Provide Employment in Food Service Industry for Persons Who are Blind
Measure Type	OP	
Measure No.	2	Number of Businesses Operated by Blind Managers

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-01-04 OP 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the number of businesses operated by blind managers that are supported and monitored by Business Enterprises of Texas (BET) staff and that are open at the end of the reporting period. A business may be a cafeteria, a snack bar, and/or manned vending machines.

BL 2016 Data Limitations

No known data reliability limitations.

BL 2016 Data Source

Data derives from the BET Quarterly Status Report.

BL 2016 Methodology

Result is derived by summing the numbers in the individual quarterly status report.

BL 2016 Purpose

This measure reports the number of businesses operated by blind managers licensed by the Business Enterprises of Texas. The measure gauges the success of the program in maintaining and expanding employment opportunities for Texans.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	1	Contract For Services for Persons Who Are Deaf or Hard of Hearing
Measure Type	EF	
Measure No.	1	Average Cost Per Individual Served

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-02-01 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the average cost per individual served.

BL 2016 Data Limitations

This measure is limited by the type of project proposed by contractors for the various services provided.

BL 2016 Data Source

Reports submitted by contractors on the number of individuals receiving some type of communication access and agency records of program costs are the sources of data.

BL 2016 Methodology

The total strategy expenditures and encumbrances divided by the number of individuals served.

BL 2016 Purpose

To determine the cost of communication access services based on the number of individuals served.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	538	Agency:	Assistive and Rehabilitative Services, Department of
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Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	1	Contract For Services for Persons Who Are Deaf or Hard of Hearing
Measure Type	OP	
Measure No.	1	Number Receiving Communication Access Services

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-02-01 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the total number of individuals who are deaf or hard of hearing who received communication access services. Communication access includes services such as interpreting, Communications Access Real-time Translation (CART), information and referral, services to senior citizens and case coordination.

BL 2016 Data Limitations

This measure is limited to measuring only persons who are deaf or hard of hearing. This measure does not include those individuals with whom persons who are deaf or hard of hearing are trying to communicate. This measure is limited by the type of project proposed by contractors for the various services provided.

BL 2016 Data Source

Reports submitted by contractors on the number of individuals receiving some type of communication access service and agency records are the sources of data. Data does not include services provided under the interagency contracts.

BL 2016 Methodology

Sum the total number of individuals receiving some type of communication access service.

BL 2016 Purpose

To promote an effective system of services to individuals who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	1	Contract For Services for Persons Who Are Deaf or Hard of Hearing
Measure Type	OP	
Measure No.	2	Number of Reviews of Contracted Entities

Calculation Method: C **Target Attainment: H** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 02-02-01 OP 02
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the number of contractor reviews completed each quarter. These reviews are used to determine contractors' performances in compliance with contracts and is a systematic inspection of the contractor's financial records, personnel records, service records, and service delivery records. These reviews consist of on-site and desks reviews.

BL 2016 Data Limitations

This measure is limited by the number of contracts awarded.

BL 2016 Data Source

A count provided by agency staff who conduct reviews is the data source. This does include other monitoring activities that occur which are done on a monthly basis as a desk review.

BL 2016 Methodology

Sum the number of reviews of contractor's records conducted by agency staff.

BL 2016 Purpose

To ensure contractors' compliance with contracts to promote an effective system of services to individuals who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2	Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	EF	
Measure No.	1	Average Cost Per Consumer Educated and Interpreter Trained

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 02-02-02 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the average cost of consumer education and interpreter training provided to both adults and children.

BL 2016 Data Limitations

This measure is limited by the amount of donations/grants the agency may receive and the types of projects proposed and contracted.

BL 2016 Data Source

Agency records of participant sign-in sheets, electronic verification of participation and of the costs associated with education and training are the data sources. Data does not include payments made for interpreter services provided to state agencies under the interagency contracts.

BL 2016 Methodology

The total amount of funds expended for consumer education and interpreter training divided by the number of consumers educated and interpreters trained will provide the average cost for the agency to train an individual.

BL 2016 Purpose

To determine the cost of the training and education provided based on the number of participants.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2	Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	EF	
Measure No.	2	Average Cost Per Interpreter Certificate Issued

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-02-02 EF 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the average cost per interpreter certificate issued.

BL 2016 Data Limitations

There are no data limitations anticipated.

BL 2016 Data Source

Agency records of program costs and a personal computer database showing number of certificates issued are the data sources.

BL 2016 Methodology

The total amount of funds expended for the program divided by the number of certificates issued.

BL 2016 Purpose

To assist the agency in assessing actual costs to administer the program and to set fee levels to recover costs.

Strategy-Related Measures Definitions
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	538	Agency:	Assistive and Rehabilitative Services, Department of
Goal No.	2		Rehabilitation Services for Persons with Disabilities
Objective No.	2		Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2		Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	EF		
Measure No.	3		Average Time for Ethics Complaint Resolution

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-02-02 EF 03

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the average number of days to resolve a certified interpreter ethics complaint. This measure is related to attaining customer satisfaction.

BL 2016 Data Limitations

This measure is limited by the complexity of the issue to be resolved and the number of individuals involved.

BL 2016 Data Source

Agency records of the dates complaints are received and the dates complaints are resolved is the data source

BL 2016 Methodology

Count the number of days between the dates complaints are received and the dates complaints are resolved; divide this sum of days by the number of complaints resolved during a fiscal year.

BL 2016 Purpose

To ensure interpreter compliance with rules and standards of ethical behavior to eliminate communication barriers and to guarantee equal access for people who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2	Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	OP	
Measure No.	1	Number of Consumers Educated and Interpreters Trained

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-02-02 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the total number of consumers educated and interpreters trained.

BL 2016 Data Limitations

This measure is limited by the amount of donations/grants the agency may receive, the amount of administrative fees generated from interagency contracts and the types of projects proposed and contracted.

BL 2016 Data Source

Agency records of participant sign-in sheets from each education and training event is the data source.

BL 2016 Methodology

Sum the total number of individuals who were provided education and training.

BL 2016 Purpose

To eliminate communication barriers and to guarantee equal access for people who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2	Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	OP	
Measure No.	2	Number of Interpreter Certificates Issued

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference:
Key Measure: Y **New Measure: Y** **Percentage Measure: N**

BL 2016 Definition

This measures the number of interpreter certificates issued during a fiscal year.

BL 2016 Data Limitations

None

BL 2016 Data Source

Agency database documenting the effective date and the expiration date of a certificate.

BL 2016 Methodology

Sum the number of certificates issued.

BL 2016 Purpose

To increase the availability and skill levels of interpreters to eliminate communication barriers and to guarantee equal access for people who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2	Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	OP	
Measure No.	3	Number of Individuals Tested

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-02-02 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the number of interpreters tested during a fiscal year. This is a measure of productivity.

BL 2016 Data Limitations

This data is limited by the number of individuals wanting to take a test.

BL 2016 Data Source

Agency records of the number of interpreters tested during a fiscal year is the data source.

BL 2016 Methodology

Sum the number of interpreters tested.

BL 2016 Purpose

To increase the availability of interpreters to eliminate communication barriers and to guarantee equal access for people who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	2	Ensure the Quality of Programs through Educ., Training, & Regulation
Measure Type	OP	
Measure No.	4	Number of Interpreter Tests Given

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-02-02 OP 04

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the number of interpreter tests given during a fiscal year. This is a measure of productivity.

BL 2016 Data Limitations

None.

BL 2016 Data Source

Agency records of the number of interpreter tests given during a fiscal year.

BL 2016 Methodology

Sum the number of interpreter tests given.

BL 2016 Purpose

To increase the availability of interpreters to eliminate communication barriers and to guarantee equal access for people who are deaf or hard of hearing.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	3	Ensure Telephone Access for Deaf and Persons with Other Disabilities
Measure Type	EF	
Measure No.	1	Average Cost Per Equipment/Service Application Processed

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 02-02-03 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the average cost for the agency to process each application for specialized telecommunications equipment or services.

BL 2016 Data Limitations

There are no data limitations.

BL 2016 Data Source

Agency records of program costs and agency database of number of applications received are the sources of data. Reimbursement to vendors for equipment or services is not part of this measure.

BL 2016 Methodology

The total amount of funds expended to administer the equipment/service voucher program divided by the number of equipment/service applications processed will give an average cost for the agency to process each application. Reimbursement to vendors for equipment or services is not part of this measure.

BL 2016 Purpose

To determine the cost of the program based on the number of applications received.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	3	Ensure Telephone Access for Deaf and Persons with Other Disabilities
Measure Type	EF	
Measure No.	2	Average Time to Process an Equipment/Service Application Received

Calculation Method: N **Target Attainment: H** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 02-02-03 EF 02

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This calculates the average time to process an application into the database from the date the application was received.

BL 2016 Data Limitations

There are no data limitations.

BL 2016 Data Source

Agency database of applications which documents the date the application was received and the date the application was entered into the database.

BL 2016 Methodology

For applications received during a reporting period, sum the number of days from the date the application was received to the date the application was entered. Divide this sum of days by the number of applications entered during the reporting period.

BL 2016 Purpose

To provide an indication of the responsiveness of agency staff to process an application and generate a voucher or follow-up letter.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	538	Agency:	Assistive and Rehabilitative Services, Department of
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Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	2	Provide Services to Persons Who Are Deaf or Hard of Hearing
Strategy No.	3	Ensure Telephone Access for Deaf and Persons with Other Disabilities
Measure Type	OP	
Measure No.	1	Number of Equipment/Service Vouchers Issued

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-02-03 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

This measures the number of financial assistance vouchers issued by the agency during the fiscal year to eligible clients enabling them to purchase adaptive equipment or services necessary to access the telephone system.

BL 2016 Data Limitations

This measure does not provide an accurate account of the number of multiple vouchers issued for replacement of lost or expired vouchers.

BL 2016 Data Source

Agency database documenting voucher print date is the data source.

BL 2016 Methodology

Agency database generates a count of vouchers issued for financial assistance.

BL 2016 Purpose

To ensure equal access to the telephone system for persons with a disability.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	1	Rehabilitate & Place People w/Disabilities in Competitive Employment
Measure Type	EF	
Measure No.	1	Average Cost Per Consumer Served: VR-General

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-03-01 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the average cost per consumer served in the VR program.

BL 2016 Data Limitations

There is an uneven flow of consumers, since the new fiscal year includes consumers carried forward from the previous fiscal year.

BL 2016 Data Source

Field staff working with consumers collect, input, and update the consumer data into the consumer statistical system and record/process service purchases into the financial system.

BL 2016 Methodology

VR total amount expended and encumbered fiscal year-to-date as reported at the end of each quarter divided by the total number of consumers served. Figures are non cumulative.

BL 2016 Purpose

This measure states the average cost per consumer served through the Vocational Rehabilitation Program. It provides an indication of the efficiency of the program.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	1	Rehabilitate & Place People w/Disabilities in Competitive Employment
Measure Type	EX	
Measure No.	1	Number of Applicants for Vocational Rehabilitation Services

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-03-01 EX 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

The number of persons applying for VR services as evidenced by completion of an applicant profile.

BL 2016 Data Limitations

None

BL 2016 Data Source

Data is from the DRS' automated consumer statistical system. Field staff working with consumers collect, input, and update consumer data concerning application to the program in the automated case management/consumer record system.

BL 2016 Methodology

A count of the number of persons applying for VR services as evidenced by completion of an applicant profile.

BL 2016 Purpose

Measure provides an indication of DRS' outreach efforts to potentially eligible population in need.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	1	Rehabilitate & Place People w/Disabilities in Competitive Employment
Measure Type	OP	
Measure No.	1	Number of Consumers Served: VR-General

Calculation Method: C	Target Attainment: H	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-03-01 OP 01
Key Measure: Y	New Measure: N	Percentage Measure: N	

BL 2016 Definition

The total number of individuals making application and provided services, including those services related to determining eligibility for VR, and those eligible consumers already receiving services in a prior fiscal year who continue services in the current fiscal year.

BL 2016 Data Limitations

Number is not achieved evenly through the fiscal year.

BL 2016 Data Source

Data is from DRS' consumer statistical system. Field staff working with consumers collect, input, and update consumer data concerning eligibility and ongoing service status into this system.

BL 2016 Methodology

The measure is a volume count of those consumers making application and provided services including services related to determining eligibility this fiscal year plus those eligible consumers already receiving services in a prior fiscal year who continue services in the current fiscal year.

BL 2016 Purpose

Based on anticipated appropriations, DRS establishes a projection for the population in need of VR services that it can reasonably serve with funding levels. This measure tracks and demonstrates the progress made toward meeting that projected need.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	1	Rehabilitate & Place People w/Disabilities in Competitive Employment
Measure Type	OP	
Measure No.	2	Number of Consumers Who Achieved Employment Outcomes

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-03-01 OP 02
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the number of unduplicated cases of consumers exiting the Vocational Rehabilitation Program during the reporting period who achieved an employment outcome.

BL 2016 Data Limitations

None.

BL 2016 Data Source

Data is from DRS' consumer statistical system. Field staff working with consumers collect, input, and update consumer data concerning rehabilitated status and employment status into this system. Employment information is verified through routine monitoring efforts.

BL 2016 Methodology

Measures the number of unduplicated cases of consumers exiting the Vocational Rehabilitation Program during the reporting period who achieved an employment outcome.

BL 2016 Purpose

The DRS mission is to assist eligible consumers with disabilities to achieve employment. This measure is a key indicator of Agency progress toward the accomplishment of that mission. Rehabilitation and employment assist consumers with disabilities to become more self-sufficient and reduces or eliminates the need for other public assistance programs.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	1	Rehabilitate & Place People w/Disabilities in Competitive Employment
Measure Type	OP	
Measure No.	3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs

Calculation Method: N	Target Attainment: H	Priority: H	Cross Reference: Agy 538 083-R-S70-1 02-03-01 OP 03
Key Measure: N	New Measure: N	Percentage Measure: N	

BL 2016 Definition

The number of persons determined eligible for services during the reporting period and receiving services plus those consumers determined eligible and receiving services in a prior fiscal year who continue services in the current fiscal year.

BL 2016 Data Limitations

Number is not achieved evenly through the fiscal year.

BL 2016 Data Source

Data is from DRS' consumer statistical system. Field staff working with consumers collect, input, and update consumer data concerning eligibility and ongoing service status into this system.

BL 2016 Methodology

The measure is a volume count of those persons found eligible for services this fiscal year plus those eligible consumers already receiving services in a prior fiscal year who continue services in the current fiscal year. Figures are non-cumulative.

BL 2016 Purpose

Based on anticipated appropriations, DRS establishes a projection for the population in need of VR services that it can reasonably serve with funding levels. This measure tracks and demonstrates the progress made toward meeting that projected need.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	2	Centers for Independent Living
Measure Type	EF	
Measure No.	1	Cost Per Person Served by Centers for Independent Living

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-03-02 EF 01

Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Estimated Independent Living contract amounts expended by DRS supported Centers for Independent Living divided by the number of persons served in DRS supported Centers for Independent Living.

BL 2016 Data Limitations

The number of consumers served by IL Centers is provided by the centers. DRS does not control the data that is submitted.

BL 2016 Data Source

Consumer information is provided by monthly reports from DRS supported Centers for Independent Living, and estimated expenditures are based upon data from DRS financial information system.

BL 2016 Methodology

Estimated IL contract amounts expended by DRS supported Centers for Independent Living divided by the number of persons served in DRS supported Centers for Independent Living. Non-cumulative

BL 2016 Purpose

The purpose of this measure is to calculate the financial resources (costs) needed to serve each consumer.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	2	Centers for Independent Living
Measure Type	OP	
Measure No.	1	# People Receiving Services from Centers for Independent Living

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-03-02 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Number of people receiving services from DRS supported Centers for Independent Living as reported in monthly reports received from DRS supported Centers for Independent Living.

BL 2016 Data Limitations

The Division for Rehabilitation Services has no control over the timing of receiving the report data from the centers. Reports on measures submitted contain the available data at the time of report compilation, which is typically reporting the information for the previous month.

BL 2016 Data Source

Data collected by the Centers is sent to DRS monthly.

BL 2016 Methodology

Centers are responsible for maintaining demographics on consumers served and monthly reports submitted provide a total count served for the month and on a fiscal year-to-date basis.

BL 2016 Purpose

DRS provides funds to centers through contracts in order for them to provide independent living core services within their catchments areas. The volume of consumers receiving services is an indicator that centers are achieving their intended purpose.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	3	Independent Living Services and Council - General
Measure Type	EF	
Measure No.	1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs

Calculation Method: N **Target Attainment: L** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-03-03 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the average monthly cost per person receiving DRS Independent Living Services.

BL 2016 Data Limitations

None.

BL 2016 Data Source

Consumer data is provided by DRS' consumer statistical system. Expenditure data is provided through the agency financial system (HHSAS).

BL 2016 Methodology

DARS appropriation authority includes all general revenue and federal funds allocated to the Independent Living Services strategy. The number of months in the reporting period is 3 for each quarter and either 3, 6, 9 or 12 for year to date. Total amount expended and encumbered divided by the total amount of consumers served (as defined in 02-03-03-OP-01).

BL 2016 Purpose

This measure tracks the average monthly cost per person served through the ILS - General strategy. It provides one indication of the efficiency of the program.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	3	Independent Living Services and Council - General
Measure Type	EX	
Measure No.	1	Number of People Rec'g DRS Independent Living Services Per Year

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-03-03 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Unduplicated count of people receiving Division for Rehabilitation Services Independent Living Services as reported by DRS' consumer statistical system for the fiscal year.

BL 2016 Data Limitations

None.

BL 2016 Data Source

DRS' consumer statistical system. Field staff working with consumers collect, input, and update the consumer data into this system, from which it is summed for the number served.

BL 2016 Methodology

For the fiscal year, the sum of unduplicated people served. People served is defined as consumers noted in the consumer statistical system whose status in the reporting period was:

- Unsuccessful closure with a plan
- Successful closure
- Post closure
- Post closure completed
- Plan initiated

BL 2016 Purpose

The purpose of the Independent Living Services is to increase the independence of people with disabilities in their daily activities. The measure shows the number of consumers provided services. It is important because the agency seeks to serve the maximum number of people with limited resources, and the volume served tracks progress toward the goal the agency set.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	3	Independent Living Services and Council - General
Measure Type	OP	
Measure No.	1	Avg Monthly # of People Rec'g DRS Independent Living Svcs

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-03-03 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average number of people receiving Division for Rehabilitation Services Independent Living as reported by DRS' consumer statistical system.

BL 2016 Data Limitations

None.

BL 2016 Data Source

DRS' consumer statistical system. Field staff working with consumers collect, input, and update the consumer data into this system, from which an average of the unduplicated count by month is calculated.

BL 2016 Methodology

The numeric average of unduplicated people served. For each quarter of the fiscal year, the number of people served in each month of the quarter is averaged. For the second, third, and fourth quarters, year-to-date calculations are also obtained. The numerator is the total unduplicated number of people receiving Division for Rehabilitation Services supported Independent Living services each month in the reporting period. The denominator is the number of months in the reporting period. The formula is numerator/denominator. People served includes the following in accordance with the Rehabilitation Services Administration (RSA) 704 State Independence Living Services Annual Performance Report:

- Unsuccessful closure with a plan
- Successful closure
- Post closure
- Post closure completed
- Plan initiated

BL 2016 Purpose

The purpose of the Independent Living Services is to increase the independence of people with disabilities in their daily activities. The measure shows the average monthly number of consumers provided services. It is important because the agency seeks to serve the maximum number of people with limited resources, and the volume served tracks progress toward the goal the agency set.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	538	Agency:	Assistive and Rehabilitative Services, Department of
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Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	3	Independent Living Services and Council - General
Measure Type	OP	
Measure No.	2	Number of Consumers Who Achieved Independent Living Goals

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 538 083-R-S70-1 02-03-03 OP 02
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

The number of eligible consumers who achieved the independent living goals on their independent living plans, thereby increasing their level of independent functioning in the home and community.

BL 2016 Data Limitations

None.

BL 2016 Data Source

Data is from DRS automated consumer statistical system. Field staff working with consumers collect, input, and update consumer data on achievement of IL goals in the automated case management/consumer record system.

BL 2016 Methodology

Count of the total number of individuals with Independent Living Cases closed "successful" in the reporting period.

BL 2016 Purpose

This measure establishes a standard of accountability that DRS can monitor in support of the IL measure for persons receiving IL services.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries
Measure Type	EF	
Measure No.	1	Average Monthly Cost Per CRS Consumer

Calculation Method: N **Target Attainment: L** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-03-04 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Measures the average monthly cost per person receiving Comprehensive Rehabilitation Services.

BL 2016 Data Limitations

The agency cannot control rising costs of service. This affects the average number of consumers served. Reimbursements from comparable benefits can be difficult to predict. This affects the actual dollars spent and the average cost per consumer.

BL 2016 Data Source

Consumer data is provided by DRS' consumer statistical system. Expenditure data is provided through the agency financial system (HHSAS).

BL 2016 Methodology

DARS appropriation authority includes all general revenue funds allocated to the Comprehensive Rehabilitation Services (CRS) strategy. The number of months in the reporting period is 3 for each quarter and either 3, 6, 9 or 12 for year to date. The numerator is total amount expended and encumbered, and the denominator is defined in 02-03-04-OP-01.

BL 2016 Purpose

This measure provides information that shows the efficiency of how funds are used. It is important because it provides information on changes in the cost of services. As costs per CRS consumer increases, the number of consumers served decreases.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries
Measure Type	EX	
Measure No.	1	Number of People Receiving Comprehensive Rehabilitation Svcs Per Year

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-03-04 EX 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Unduplicated number of people receiving Comprehensive Rehabilitative Services as reported by DRS' consumer statistical system for the fiscal year.

BL 2016 Data Limitations

None.

BL 2016 Data Source

As funds are allocated to consumers, DRS' consumer statistical system collects and updates information. This information is monitored for accuracy. The data from this system is the source for calculations of this measure.

BL 2016 Methodology

For the fiscal year, the sum of unduplicated people served. People served is defined as consumers noted in the consumer statistical system whose status in the reporting period was:

- Successful closure,
- Post closure,
- Post closure completed,
- Unsuccessful closure plan initiated with funds allocated, or
- Plan initiated with funds allocated.

BL 2016 Purpose

The measure demonstrates provision of critical rehabilitation services to eligible Texans. It is important because an estimated 80% of the consumers age 16 and above who suffer and survive a traumatic spinal cord or traumatic brain injury do not have the resources necessary to pay for inpatient and outpatient comprehensive rehabilitation services and Post Acute Brain Injury rehabilitation services. Research indicates that those who have access to appropriate rehabilitation services tend to experience greater independence and productivity over their lifetime. This results in lowered dependence on public services and an overall savings to the public.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	2	Rehabilitation Services for Persons with Disabilities
Objective No.	3	Provide Rehabilitation Services to Persons with General Disabilities
Strategy No.	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries
Measure Type	OP	
Measure No.	1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 538 083-R-S70-1 02-03-04 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

A monthly average of people receiving Comprehensive Rehabilitation Services as reported by DRS' consumer statistical system.

BL 2016 Data Limitations

None.

BL 2016 Data Source

As funds are allocated to consumers, DRS' consumer statistical system collects and updates information. This information is monitored for accuracy. The data from this system is the source for calculations of this measure.

BL 2016 Methodology

The numeric average of unduplicated people served. For each quarter of the fiscal year, the number of people served in each month of the quarter is averaged. For the second, third, and fourth quarters, year-to-date calculations are also obtained. The numerator is the total unduplicated number of people receiving Comprehensive Rehabilitation Services each month in the reporting period. The denominator is the number of months in the reporting period. The formula is numerator/denominator. People served is defined as consumers noted in the consumer statistical system whose status in the reporting period was:

- Successful closure,
- Post closure,
- Post closure completed,
- Unsuccessful closure plan initiated with funds allocated, or
- Plan initiated with funds allocated.

BL 2016 Purpose

The measure demonstrates provision of critical rehabilitation services to eligible Texans. It is important because an estimated 80% of the consumers age 16 and above who suffer and survive a traumatic spinal cord or traumatic brain injuries do not have the resources necessary to pay for inpatient and outpatient comprehensive rehabilitation services and Post Acute Brain Injury rehabilitation services. Research indicates that those who have access to appropriate rehabilitation services tend to experience greater independence and productivity over their lifetime. This results in lowered dependence on public services and an overall savings to the public.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	3	Provide Disability Determination Services within SSA Guidelines
Objective No.	1	Increase Decisional Accuracy and Timeliness of Determinations
Strategy No.	1	Determine Federal SSI and SSDI Eligibility
Measure Type	EF	
Measure No.	1	Cost Per Disability Case Determination

Calculation Method: N **Target Attainment: L** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 03-01-01 EF 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Total DDS expenditures per the financial information system divided by the total number of cases determined as reported by the National Disability Determination Services System.

BL 2016 Data Limitations

None.

BL 2016 Data Source

The National Disability Determination Services System. The NDDSS is the Social Security Administration (SSA) management information system for all state DDS's. The DDS's on a weekly basis report workload and staffing information to SSA. This system is found on SSA's DALNET (Dallas SSA Regional Office intranet).

BL 2016 Methodology

Total DDS expenditures divided by the total number of cases determined. Figures are non-cumulative.

BL 2016 Purpose

This measure is intended to calculate the cost per case of determining whether an individual is eligible for benefits when they apply to the Social Security Administration for disability benefits.

Strategy-Related Measures Definitions
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Goal No.	3	Provide Disability Determination Services within SSA Guidelines
Objective No.	1	Increase Decisional Accuracy and Timeliness of Determinations
Strategy No.	1	Determine Federal SSI and SSDI Eligibility
Measure Type	OP	
Measure No.	1	Number of Disability Cases Determined

Calculation Method: C **Target Attainment: H** **Priority: L** Cross Reference: Agy 538 083-R-S70-1 03-01-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2016 Definition

Total number of cases determined as reported by the National Disability Determination Services System (NDDSS). A case is established on an individual and may include multiple claims.

BL 2016 Data Limitations

Data is collected through National Disability Determination Services System.

BL 2016 Data Source

The National Disability Determination Services System. The NDDSS is the Social Security Administration (SSA) management information system for all state DDS's. The DDS's on a weekly basis report workload and staffing information to SSA. This system is found on SSA's DALNET (Dallas SSA Regional Office intranet).

BL 2016 Methodology

Total number of cases determined and cleared as reported by the National Disability Determination Services System. Figures are cumulative.

BL 2016 Purpose

The purpose of this measure is to determine whether persons who apply to the Social Security Administration for disability benefits are eligible for benefits.