



LEGISLATIVE BUDGET BOARD

Definitions and ABEST Reporting for New Performance Measures Added During the Previous Legislative Session

**Includes Adding Prior-year Data
for New Key Measures**

LEGISLATIVE BUDGET BOARD STAFF

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DOCUMENT CONVENTIONS

THIS DOCUMENT USES THE FOLLOWING SYMBOLIC CONVENTIONS:



Caution: This symbol warns you of the possible loss of data.



Important: This symbol indicates information you need to know.



Tip: This symbol indicates information that may be useful.

NEW PERFORMANCE MEASURES FOR THE CURRENT BIENNIUM

If your agency does not have any new performance measures for the current 2022–23 biennium, skip these instructions and proceed to first quarter performance reporting. See *Performance Measure Reporting in ABEST – Instructions for State Agencies, August 2021*, on the LBB website (www.lbb.state.tx.us) under **AGENCIES PORTAL**→ **DATA ENTRY APPLICATIONS**→ **INSTRUCTIONS**→ **Performance Measures**.

Although measure definitions are completed prior to an agency’s Legislative Appropriations Request, new measures can be added anytime during a legislative session. These instructions address the ABEST data entry needed for definitions of new measures added during the previous legislative session. For additional information regarding measure definitions, see *ABEST Instructions for Finalizing Budget Structures and Defining Measures, February 2020*. From the LBB website, click **AGENCIES PORTAL**→ **DATA ENTRY APPLICATIONS**→ **INSTRUCTIONS**→ **Strategic Plan Instructions**.

After the first quarter of the first fiscal year of a new biennium, in addition to normal first quarter performance reporting, state agencies must report annual performance data for the *previous* fiscal year for new “key” measures approved for the *current* biennium. Prior fiscal year data provides a baseline for future quarterly reporting of the new “key” measures. Key measures indicate the extent to which a state agency is achieving its goals or objectives and consist of the outcome, output, efficiency, and explanatory measures referenced in the General Appropriations Act for each agency.

There are three tasks to perform for new measures that were added during the prior regular legislative session:

- check for missing definitions for newly added measures and provide definitions if needed;
- flag measures changed from non-key to key during the prior legislative session; and
- add prior fiscal year performance data for all your agency’s new key measures.

You may do these tasks before or after reporting on first quarter performance. Read the performance measure reporting instructions referenced above before beginning actual performance measure data entry.

In these instructions, we use output measures for the primary example of working with measures. Working with outcome, explanatory, and efficiency measures is nearly an identical process. Also, because institutions of higher education (IHEs) report twice per fiscal year (due in April and November) on key and non-key measures, the steps included in these instructions are not required for IHEs.

PROFILE SELECTION AND CONFIRMATION

Log into ABEST and refer to the *Performance Measure Reporting in ABEST – Instructions for State Agencies, August 2019* manual mentioned above if you need assistance on how to access ABEST. Google Chrome and Internet Explorer can be used for ABEST data entry. Other browsers (e.g., Firefox, Safari, Microsoft Edge, etc.) will not work consistently and can create problems in the application. The recommended screen resolution is 1280 x 1024.

Upon successfully logging into ABEST, two rows of information with drop-down menu boxes will appear near the top of the screen. The first row is the “user profile confirmation bar” and the second row is the “user profile selection bar.” Options selected on the “user profile selection bar” determine the menu layout for a particular business process in ABEST (e.g., Operating Budget, Base Reconciliation, etc.). The user needs to set their profile by selecting the correct session, business process, stage and agency using the drop-down menu boxes and by saving these selections.

To set your user profile for the business process addressed in these ABEST instructions, complete the following steps.

From the available drop-down menu boxes, select 87TH LEGISLATIVE REGULAR SESSION, Actual Performance Measures, Fiscal year - 2022, and your agency. As shown in the example below, click **Save Selections** to update your profile.

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST)				
Welcome, tstage1 Logout Help Contact Us				
87TH LEGISLATIVE REGULAR SESSION	Operating Budget	- Fiscal year ?	529 - Hlth & Human Svcs Comm	
87TH LEGISLATIVE REGULAR SESSION	Actual Performance Measures	Fiscal year - 2022	529 - Hlth & Human Svcs Comm	Save Selections

The options you selected on your “user profile selection bar” will display on the “user profile confirmation bar”.

NEWS SCREEN

The ABEST **News** screen provides important information and often conveys details about upcoming deadlines. ABEST may direct you to this screen if this is your first time to log in or if the **News** screen has been updated. Click the **News** menu as shown in the following example.

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST)				
Welcome, tstage1 Logout Help Contact Us				
87TH LEGISLATIVE REGULAR SESSION	Actual Performance Measures	Fiscal year - 2022	529 - Hlth & Human Svcs Comm	View Status
87TH LEGISLATIVE REGULAR SESSION	Actual Performance Measures	Fiscal year - 2022	529 - Hlth & Human Svcs Comm	Save Selections
<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; padding: 2px; margin-right: 10px;">News</div> <div style="margin-right: 10px;">Measures</div> <div>Actual Performance Measures</div> </div>				

HELP

You can view this user instructions manual online or get help based on your screen location. Click the **Help** button to view the entire user manual, as shown below.

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST)				
Welcome, tstage1 Logout Help Contact Us				

IMPORTANT



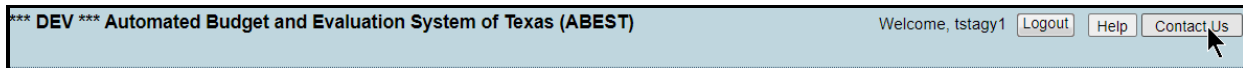
If you are not logged into ABEST or have timed out of ABEST and you click the **Help** button, an overview of ABEST will display instead of the user manual. To view the user manual, log into ABEST and click the **Help** button again.

Click the **Help icon** to get detailed information about the screen you are using, as shown in the following example. The user instructions manual opens and links to the information based on your screen location. The **Help Icon** is available on every ABEST screen.



HELP DESK CONTACT INFORMATION

Contact the LBB Help Desk by clicking on **Contact Us**, as shown below.



After clicking on the **Contact Us** button, a window will display, as shown in the following example. Enter your message and click **Send Email**.



The Help Desk will respond to email inquiries as soon as possible; however, it can take as long as the end of the next business day in some cases. You can also contact the LBB by calling the Help Desk at 512-463-3167. Be prepared to leave a message when calling the Help Desk. Your call goes directly to voicemail at all times. A typical call back response from the Help Desk is within 30 minutes.

MISSING MEASURE DEFINITIONS

Click the **Definitions** menu and the **Status** submenu as shown below.



The **Definitions > Status** screen displays, and if applicable, a list of missing definitions will be identified on the screen as shown below.

Actual Performance Measures

Definitions > Status

COMPLETE

Save Cancel

[Bottom](#)

Outputs - Missing 1st Year Definitions (1)

[Measure Definitions > Outputs](#)

Goal	Objective	Strategy	Sequence
11	1	1	8

If edits display on the **Definitions > Status** screen, contact your LBB performance analyst to have your agency's measure definitions reopened. The analyst will contact the ABEST support staff, who will reopen your agency's measure definitions (the agency **Status** will be set to **INCOMPLETE** as shown on the following example).

Actual Performance Measures

Definitions > Status

INCOMPLETE COMPLETE

Save Cancel

ADDING DEFINITIONS FOR NEW MEASURES

Return to the **Definitions > Status** screen after your agency **Status** is set to **INCOMPLETE**. Note the first measure (**Goal, Objective, Strategy** and **Sequence**) that is missing a definition. Click on the **Measure Definitions** hyperlink, as shown below. The link will direct you to the definitions screen for input.

Outputs - Missing 1st Year Definitions (1)

[Measure Definitions > Outputs](#)

Goal	Objective	Strategy	Sequence
11	1	1	8

TIP



You can also access measure definitions by clicking the **Definitions** menu and the corresponding submenu (e.g., **Outcomes, Outputs, Explanatory, Efficiency**).

Select a **Strategy** from the first drop-down menu box and an **Output Measure** from the second drop-down menu box (shown below).

Actual Performance Measures

Definitions > Outputs

Definition Description Cross Ref Bottom

Strategy: 11-OFFICE OF INSPECTOR GENERAL 1-CLIENT AND PROVIDER ACCOUNTABILITY 1-OFFICE OF I

Output Measure: 8-AVG# OF CLIENTS IN LOCK-IN PROGRAM

Verify the **Definitions** tab is selected on the **Output Measure Definition** grid, as shown below.

Definitions > Outputs

Definition Description Cross Ref Bottom

Strategy: 11-OFFICE OF INSPECTOR GENERAL 1-CLIENT AND PROVIDER ACCOUNTABILITY 1-OFFICE OF INS

Output Measure: 8-AVG# OF CLIENTS IN LOCK-IN PROGRAM

Output Measure Definition:

Definitions DataLimitations DataSource Methodology Purpose

BL 2022

Enter the measure definition for **BL 2022**. You only need to enter **BL 2023** information if it differs from **BL 2022**. There is a maximum of 1,000 characters for each definition field.

Definitions > Outputs

Definition Description Cross Ref Bottom

Strategy: 11-OFFICE OF INSPECTOR GENERAL 1-CLIENT AND PROVIDER ACCOUNTABILITY 1-OFFICE OF INS

Output Measure: 8-AVG# OF CLIENTS IN LOCK-IN PROGRAM

Output Measure Definition:

Definitions DataLimitations DataSource Methodology Purpose

BL 2022

Enter the definition for fiscal year 2022 here ...

Maximum of 1,000 characters for this definition text field ...

BL 2023

Only need to enter the fiscal year 2023 definition here if it is different from the 2022 definition ...

Maximum of 1,000 characters for this definition text field ...

IMPORTANT



Entered information will not **Save** until **BL 2022** information is entered for each tab listed on the **Output Measure Definition** grid.

Click on the remaining tabs (e.g., **DataLimitations**, **DataSource**, **Methodology**, **Purpose**) displayed on the **Output Measure Definition** grid (as shown in the following example), enter **BL 2022** data, if necessary enter **BL 2023** data (if different from **BL 2022**), and click **Save**.

Definitions > Outputs

[Definition](#) [Description](#) [Cross Ref](#) [Bottom](#)

Strategy: 11-OFFICE OF INSPECTOR GENERAL 1-CLIENT AND PROVIDER ACCOUNTABILITY 1-OFFICE OF INSI▼

Output Measure: 8-AVG# OF CLIENTS IN LOCK-IN PROGRAM ▼

Output Measure Definition:

[Definitions](#) [DataLimitations](#) [DataSource](#) [Methodology](#) [Purpose](#)

BL 2022
Enter the data limitations for fiscal year 2022 here ...
Maximum of 1,000 characters for this text field ...

BL 2023
Only need to enter the fiscal year 2023 data limitations here if it is different from the 2022 data limitations ...
Maximum of 1,000 characters for this text field ...

IMPORTANT



After **BL 2022** information is entered for each tab listed on the **Output Measure Definition** grid, then clicking **Save** on any tab will save all the data displayed on the **Output Measure Definition** grid.

Review the **Definitions > Status** screen and repeat the steps above for any additional measures that are missing definitions.

UPDATING THE MEASURE DESCRIPTION

If a measure is new, the **New Measure**, **Priority** and **Target Attainment** fields need to be modified. They are located on the **Definitions** screen and display in the second grid on the screen. Navigate to that second grid (measure description) either by clicking on the **Description** hyperlink (as shown below) or scroll down to the second grid on the **Definitions** screen.

[Definition](#) [Description](#) [Cross Ref](#) [Bottom](#)

Strategy: 11-OFFICE OF INSPECTOR GENERAL 1-CLIENT AND PROVIDER ACCOUNTABILITY 1-OFFICE OF I▼

Output Measure: 8-AVG# OF CLIENTS IN LOCK-IN PROGRAM ▼

The top portion of the grid displays the measure description that is associated with the measure selected (as shown in the following example). Review the items displayed and contact your LBB analyst if you have any questions regarding the information listed. Any changes to this information must go through your LBB analyst. If the measure is new, the **New Measure** field defaults to **N** and the **Priority** and **Target Attainment** fields are blank, as shown below.

Output Measure Description:

Output Sequence:	8	Output Code:	10
Percentage:	N	Reported:	N
New Measure:	N	Key:	Y
Calculation:	C	Annual/Fall:	N
Priority:	L	Target Attainment:	L
Short Name:	AVG# OF CLIENTS IN LOCK-IN PROGRAM		
Full Name:	Average Number of Clients in the Inspector General Lock-in Program		

New Measure: Priority: Target Attainment:

IMPORTANT

Hover your cursor over the input boxes in the measure description grid and the data entry options that are available to you are displayed on the screen in a pop-up text box (example shown below).

New Measure:	<input type="text" value="N"/>	Priority:	<input type="text"/>	Target Attainment:	<input type="text"/>	<input type="button" value="Save"/>
Acceptable Target Attainment: H/h-High; L/l-Low						

Click in the appropriate input boxes to enter or revise the **New Measure**, **Priority** and **Target Attainment** fields and click **Save**. Your changes will load into the top portion of the grid after you click **Save**.

Output Measure Description:					
Output Sequence:	<input type="text" value="8"/>	Output Code:	<input type="text" value="10"/>		
Percentage:	<input type="text" value="N"/>	Reported:	<input type="text" value="N"/>	Key:	<input type="text" value="Y"/>
Annual/Fall:	<input type="text" value="N"/>	New Measure:	<input type="text" value="Y"/>	Calculation:	<input type="text" value="C"/>
Priority:	<input type="text" value="M"/>	Target Attainment:	<input type="text" value="L"/>		
Short Name:	AVG# OF CLIENTS IN LOCK-IN PROGRAM				
Full Name:	Average Number of Clients in the Inspector General Lock-in Program				
New Measure:	<input type="text" value="Y"/>	Priority:	<input type="text" value="M"/>	Target Attainment:	<input type="text" value="L"/>
<input type="button" value="Save"/>					
Data saved.					

CROSS REFERENCE INFORMATION

A **Cross Reference Information** grid displays under the **Measure Description** grid. For new measures, there is no applicable information for this grid, as shown in the below example.

Cross Reference Information:					
Agency Code:	<input type="text"/>	Session Code:	<input type="text"/>	Session Type:	<input type="text"/>
Stage Code:	<input type="text"/>	Version Code:	<input type="text"/>	Entered By:	<input type="text"/>
Goal Seq:	<input type="text"/>	Objective Seq:	<input type="text"/>	Strategy Seq:	<input type="text"/>
Measure Type:	<input type="text"/>	Measure Seq:	<input type="text"/>	Date & Time:	<input type="text"/>
No Cross Reference for New Measures.					

All measures that are not new in ABEST were copied from 86-R to 87-R and cross references have been created in ABEST. If you are entering a definition that is not related to a new measure in ABEST (for example, it was a measure transferred from one state agency to another), you are required to identify where that measure (which is in your agency's approved budget structure for the 2022–23 biennium) existed in ABEST in the 2020–21 biennium, and to cross-reference the measure in ABEST. Cross-references allow the LBB to track performance from one biennium to the next in cases in which measures moved to a different goal, objective, or strategy within an agency, or to a different state agency.

IMPORTANT

Any measure that cannot be cross-referenced to an equivalent measure in the previous regular legislative session (whether it is a new measure for the 2022–23 biennium or because the definition of the measure has changed significantly from the previous regular legislative session) must be identified as a "new" measure for ABEST Actual Performance Measures reporting purposes. Any measure that is not identified as "new" in ABEST must be cross-referenced to the corresponding measure that existed in the previous regular legislative session.

For measures that moved to a different goal, objective, or strategy within an agency, or to a different state agency, use the drop-down menus on the **Cross Reference Information** grid to identify where the measure (which is in your agency’s approved budget structure for the 2022–23 biennium) existed in ABEST in the 2020–21 biennium. Then click **Save**, as shown below.

Output Measure Description:

Output Sequence:	1	Output Code:	1
Percentage:	N	Reported:	N
New Measure:	N	Calculation:	N
Short Name:	AVG MTHLY # CAMPUS RESIDENT		
Full Name:	Average Monthly Number of SSLC Campus Residents		

New Measure: N Priority: H Target Attainment: H

Data saved.

Cross Reference Information:

Agency Code:	529	Session Code:	86	Session Type:	R
Stage Code:	S70	Version Code:	1	Entered By:	jnewton
Goal Seq:	4	Objective Seq:	1	Strategy Seq:	11
Measure Type:	OP	Measure Seq:	1	Date & Time:	10/18/2021 9:42:41 AM

Agency:

Measure Type: Outcome Output Efficiency Explanatory

GOS:

Measure:

Data saved.

[Definition](#) [Description](#) [Cross Ref](#) [Top](#)

NON-KEY MEASURES CHANGED TO KEY

If a non-key measure in 86-R has been changed to key for 87-R, it must appear as a *new* measure in ABEST Actual Performance Measures reporting.

In the following example, an output measure changed from non-key in 86-R to key for 87-R, but the **New Measure** field has been marked with a “N”, which means this measure has been included in the agency’s ABEST Actual Performance Measures reporting in the past fiscal year. The “N” needs to be changed to a “Y”, which means this measure is *new* for purposes of the agency’s ABEST Actual Performance Measures reporting.

Output Measure Description:

Output Sequence:	1	Output Code:	1
Percentage:	N	Reported:	N
New Measure:	N	Calculation:	C
Short Name:	# PROV & RECIPIENT INVESTIGATIONS		
Full Name:	Number of Completed Provider and Recipient Investigations		

New Measure: N Priority: H Target Attainment: H

To change the measure to *new* for purposes of ABEST Actual Performance Measures reporting, click the **Definitions** menu and the **Outputs** submenu. Select the **Strategy** and **Output Measure**,

and then click the **Description** hyperlink at the top of the screen which will take you to the **Output Measure Description** grid.

In the **Output Measure Description** grid, change the **New Measure** field from **N** to **Y** (as shown below) and click **Save**.

Output Measure Description:

Output Sequence:	1	Output Code:	1
Percentage:	N	Reported:	N
New Measure:	N	Key:	Y
Calculation:	C	Annual/Fall:	N
Priority:	H	Target Attainment:	H
Short Name:	# PROV & RECIP INVESTIGATIONS		
Full Name:	Number of Completed Provider and Recipient Investigations		

New Measure: Y N Priority: H L Target Attainment: H L

Your changes will load into the top portion of the **Output Measure Description** grid after you click **Save**, as shown below.

Output Measure Description:

Output Sequence:	1	Output Code:	1
Percentage:	N	Reported:	N
New Measure:	Y	Key:	Y
Calculation:	C	Annual/Fall:	N
Priority:	H	Target Attainment:	H
Short Name:	# PROV & RECIP INVESTIGATIONS		
Full Name:	Number of Completed Provider and Recipient Investigations		

New Measure: Y N Priority: H L Target Attainment: H L

Data saved.

CHANGING YOUR AGENCY’S DEFINITION STATUS TO COMPLETE

You must set your agency’s measure definition **Status** to **COMPLETE** after you have:

- entered missing definitions for new measures (outcome, output, efficiency, and explanatory),
- entered values for new measures in the **New Measure (Y)**, **Priority** and **Target Attainment** fields, and
- updated the **New Measures** field to ‘**Y**’ for 86-R non-key measures that have changed to key for 87-R.

To set your agency’s **Status** to **COMPLETE**, click the **Definitions** menu and the **Status** submenu, then select the **COMPLETE** radio button and click **Save**, as shown below.

Actual Performance Measures

Definitions > Status

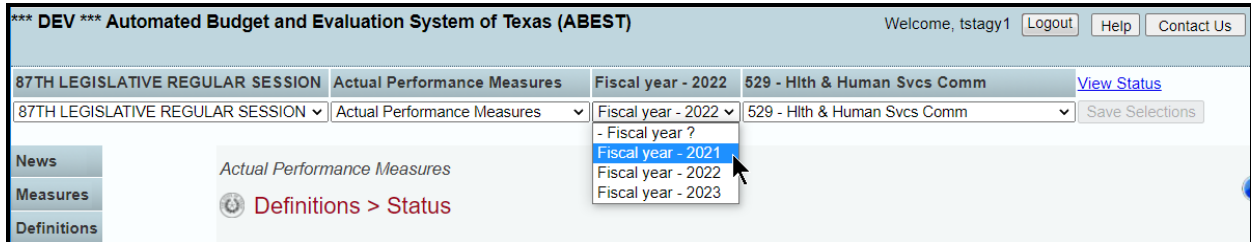
INCOMPLETE COMPLETE

<<< CONGRATULATIONS, YOU MAY NOW SET YOUR STATUS TO "COMPLETE" >>>

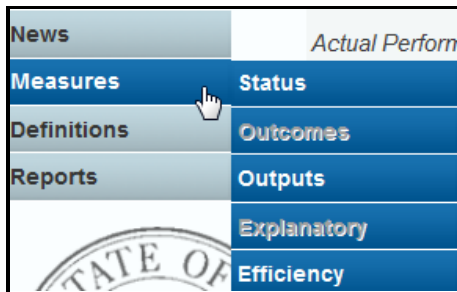
ADDING PRIOR FISCAL YEAR DATA FOR NEW KEY MEASURES

You must add prior fiscal year data for any measure that is defined as new and key.

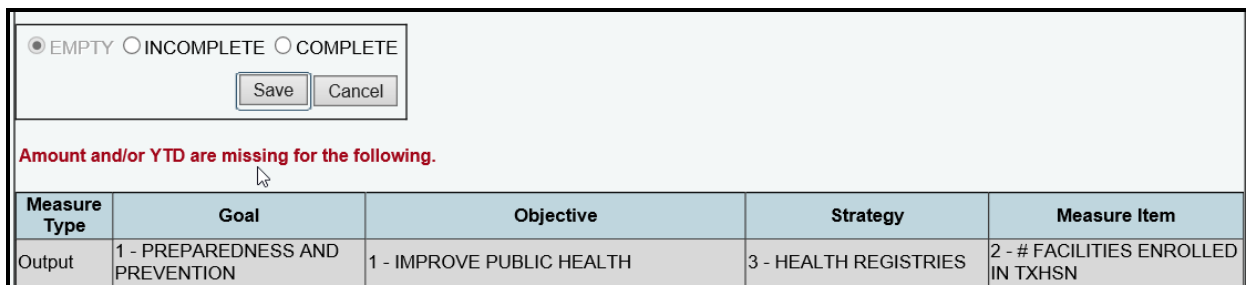
On the profile bar at the top of the screen, select **Fiscal year - 2021** (as shown below) and click **Save Selections**.



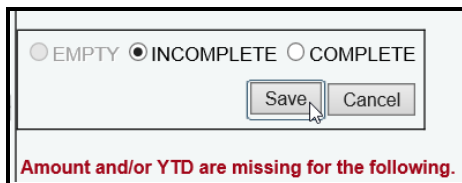
Click the **Measures** menu and the **Status** submenu, as shown below.



Any new key measures that are missing amounts for fiscal year 2021 will display as an edit on the **Measures > Status** screen, as shown below. You may need to print the screen's details to assist you later when entering the missing data.



Change your agency **Status** from **EMPTY** to **INCOMPLETE** by selecting the **INCOMPLETE** radio button and clicking **Save**, as shown below.



To add the missing output measure amount, click the **Measures** menu and the **Outputs** submenu. Then select the appropriate **Strategy**, as shown in the following example.

Actual Performance Measures

Measures > Outputs

[Bottom](#)

Strategy: 1-PREPAREDNESS AND PREVENTION 1-IMPROVE PUBLIC HEALTH 3-HEALTH REGISTRIES

Annual Report: INCOMPLETE

Measure Item	Amount	Year to Date	Target	% Target	Target Range	Variance Explanation	Update Explanation
2 - # FACILITIES ENROLLED IN TXHSN	-----	-----					

Enter prior fiscal year data for the output measure that is missing data for the selected **Strategy** and click **Save** (shown below).

Strategy: 1-PREPAREDNESS AND PREVENTION 1-IMPROVE PUBLIC HEALTH 3-HEALTH REGISTRIES

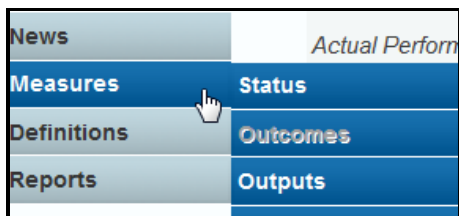
Annual Report: INCOMPLETE

Measure Item	Amount	Year to Date	Target	% Target	Target Range	Variance Explanation	Update Explanation
2 - # FACILITIES ENROLLED IN TXHSN	750	750					

Repeat these steps for each measure that is missing data. Click the appropriate submenus for outcome, outputs, efficiency, and explanatory to access the needed screens for data entry.

CHANGING YOUR AGENCY’S MEASURE STATUS TO COMPLETE

Click the **Measures** menu and the **Status** submenu.



If no edits display, select the **COMPLETE** radio button and click **Save**.

INCOMPLETE COMPLETE

REPORTS

You can click the **Reports** menu (shown in the following example) to generate various reports showing key measures for the current biennium and prior fiscal year.



Click the **plus sign (+)** to expand a category, and a **report name**.



A preview of the report you selected displays. Use the arrow keys at the top to navigate through multi-page reports. To use the search feature within the report, click on the **binoculars** icon at the top of the screen after entering your search text, as shown in the following example.

Return

1 / 194 Main Report Medicare 100% Find Business Objects 10/18/2021 10:16:19AM

Strategy-Related Measures Definitions
87th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	529	Agency:	Health and Human Services Commission
Goal No.	1	Medicaid	
Objective No.	1	Acute Care Svcs (incl STARPLUS LTC) for Full-Benefit Clients	
Strategy No.	1	Aged and Medicare-related Eligibility Group	
Measure Type	EF		
Measure No.	1	Average Aged and Medicare-Related Cost Per Recipient Month	

Calculation Method: N Target Attainment: L Priority: H Cross Reference: Agy 529 086-R-S70-1 01-01-01 EF 01
Key Measure: Y New Measure: N Percentage Measure: N

BL 2022 Definition
The average monthly cost paid per Aged and Medicare-Related recipient month.

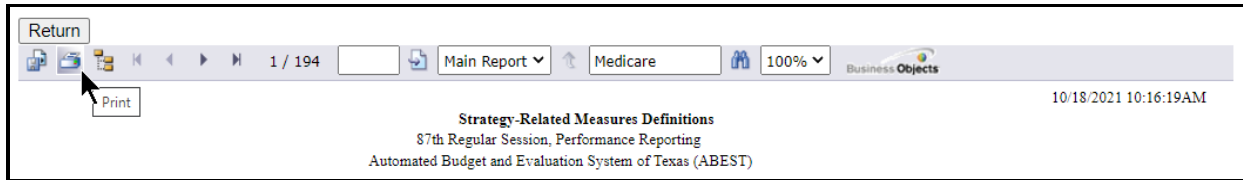
BL 2022 Data Limitations
None.

BL 2022 Data Source
PREM report (currently with incurred data). The PREM consists of data from the monthly STMR 650/750 (Non Managed Care) & STRR 650/750 (Managed Care) statistical reports compiled by the Medicaid contractor, the Premiums Payable System, and Health Maintenance Organization (HMO) capitation rates. Dollars include STAR+PLUS premiums for long term services and supports. Dollars exclude costs for Texas Health Steps dental, prescription drugs, and Medical Transportation Program.

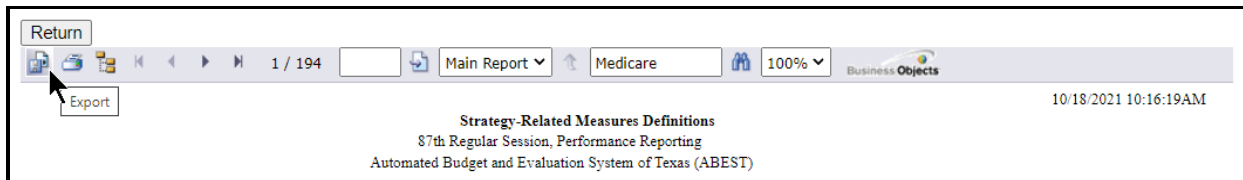
BL 2022 Methodology
The average monthly cost for the named group is calculated by dividing the total estimated dollars from claims and HMO capitation rates which include administration fees in the total by the number of projected recipient months to be incurred. The measure will include Managed Care & Non Managed Care for the named group. Completion factors may be applied to the incomplete data. Forecasting models and trends are used to project future expenditures and recipient months.

BL 2022 Purpose
This measure reflects the amount paid for each recipient month for the named group.

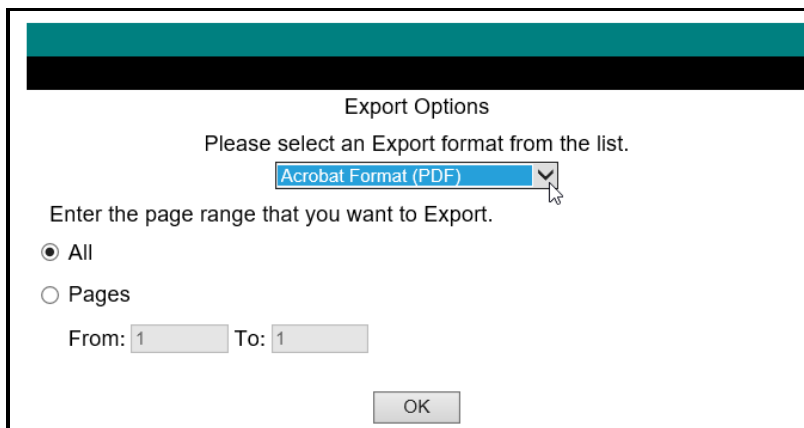
To print the selected report, click the **printer icon** below the **Return** button, as shown below. A **Print Options** window will display, select the desired options, and print. If you click your internet browser's printer icon, the report will not print.



To export the selected report, click the leftmost **Export icon** immediately below the **Return** button. An **Export Options** window will display.



Select the appropriate export format from the drop-down list and click **OK**. The report will download into the appropriate application. Save your file.



Click **Return** to go back to the **Reports** screen.

