

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/17/2012

Time: 10:22:47AM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Preparedness and Prevention Services			
2 Infectious Disease Control, Prevention and Treatment			
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	63.10 %	70.90 %	78.00 %
KEY 2 Incidence Rate of TB Among Texas Residents	6.00	5.50	7.20
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	100.00	100.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	93.95	94.90	64.17
4 Laboratory Operations			
1 % High Volume Tests Completed within Established Turnaround Times	99.77 %	99.36 %	95.00 %
2 Community Health Services			
1 Provide Primary Care and Nutrition Services			
KEY 1 Percentage of Eligible WIC Population Served	79.00 %	76.60 %	81.00 %
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	6.30	6.20	6.30
KEY 3 Percentage of Low Birth Weight Births	8.70 %	8.70 %	8.60 %
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	48.50	48.70	48.50
5 % of Eligible Indigent Patients Provided Access to PHC	6.80 %	4.00 %	7.10 %
2 Provide Behavioral Health Services			
1 State MH Hospital and Center Re-admission Rate	21.60	20.90	27.00
KEY 2 % Community MH Adults Admitted to a Level of Care (Service Package)	93.90 %	81.90 %	92.00 %
KEY 3 % Community MH Adults Stabilized or Improved	81.21 %	83.28 %	83.00 %
KEY 4 % Community MH Children Admitted to a Level of Care (Service Package)	94.50 %	95.10 %	88.00 %
KEY 5 % Community MH Children Stabilized or Improved	81.75 %	81.17 %	82.00 %
6 Percent MH Children with a History of Arrest Who Avoid Rearrest	87.90 %	85.00 %	80.00 %
7 % Medicaid Receiving Crisis Services Followed by ER Visit	17.45 %	16.83 %	20.00 %
KEY 8 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization	86.51 %	85.77 %	87.00 %
9 % Receiving Crisis Services Followed by Jail Booking	0.10 %	2.83 %	2.80 %
10 Percent of Adults Engaged in Substance Abuse Treatment for 90 Days	29.06 %	35.00 %	20.00 %
KEY 11 Percent of Adults Completing Treatment Programs Who Report Abstinence	84.96 %	82.00 %	87.00 %
12 % Youth Enrolled in Substance Abuse Prevention Programs	85.00 %	86.00 %	75.00 %
KEY 13 Percent of Youth Completing Treatment Programs Who Report Abstinence	80.60 %	81.00 %	84.00 %
14 Percent of Youth Completing Treatment w/ Reduction in Absenteeism	70.00 %	75.40 %	72.00 %

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KEY 15 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	22.30 %	18.30 %	23.60 %
16 Statewide Prevalence of Tobacco Use among Middle and High School Youth	20.20 %	20.20 %	21.80 %
17 Prevalence of Smoking among Adult Texans	18.50	15.80	19.00
3 Hospital Facilities Management and Services			
<i>1 Provide State Owned Hospital Services and Facility Operations</i>			
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	44.80 %	55.00 %	50.00 %
KEY 2 % of State Mental Health Facility Patients Stabilized or Improved	99.00 %	99.00 %	99.00 %
3 Patient Satisfaction with State Mental Health Facility Treatment	4.30	4.01	4.11
4 Consumer Protection Services			
<i>1 Provide Licensing and Regulatory Compliance</i>			
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	94.70 %	95.10 %	85.00 %
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe	99.00 %	98.00 %	98.00 %
3 Percent of Licensed/Certified Professionals with No Recent Violations	99.89 %	99.93 %	99.86 %
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	91.02 %	92.84 %	92.00 %