

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/11/2014 10:25:32AM

537 State Health Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Preparedness and Prevention Services					
1 Improve Health Status through Preparedness and Information					
KEY 1 Percent of Staff Reached During Public Health Disaster Response Drills	93.00%	80.00%	80.00%	80.00%	80.00%
2 Infectious Disease Control, Prevention and Treatment					
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	64.80%	70.20%	70.40%	70.40%	70.40%
KEY 2 Incidence Rate of TB Among Texas Residents	4.70	4.40	4.20	4.40	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00	97.00	97.00	97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	95.00	97.00	97.00	97.00	97.00
3 Health Promotion, Chronic Disease Prevention, and Specialty Care					
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	18.50%	22.00%	22.00%	22.00%	22.00%
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth	17.60	21.80	21.80	21.80	21.80
KEY 3 Prevalence of Smoking among Adult Texans	19.50	18.60	18.60	18.60	18.60
4 Laboratory Operations					
1 % High Volume Tests Completed within Established Turnaround Times	99.92%	95.00%	95.00%	96.00%	96.00%

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2 Community Health Services					
1 Provide Primary Care and Nutrition Services					
KEY 1 Percentage of Eligible WIC Population Served	68.00%	69.00%	69.00%	69.00%	69.00%
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.50	5.70	5.70	5.70	5.70
KEY 3 Percentage of Low Birth Weight Births	8.20%	8.60%	8.20%	8.20%	8.20%
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	39.99	45.00	45.00	45.00	45.00
2 Provide Behavioral Health Services					
1 DSHS-Operated or Purchased Inpatient Bed Re-admission Rate	23.98	27.00	27.00	27.00	27.00
KEY 2 % Community MH Adults Improved	83.49%	83.00%	83.00%	83.00%	83.00%
KEY 3 % Community MH Children Improved	82.04%	82.00%	82.00%	82.00%	82.00%
4 Percent MH Children with a History of Arrest Who Avoid Rearrest	96.90%	80.00%	80.00%	80.00%	80.00%
KEY 5 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization	86.92%	87.00%	89.00%	89.00%	89.00%
6 % Receiving Crisis Services Followed by Jail Booking	1.44%	2.80%	2.80%	2.80%	2.80%
KEY 7 Percent of Adults Completing Treatment Programs Who Report Abstinence	93.00%	87.00%	87.00%	90.00%	90.00%
8 % Youth Successfully Completing a Substance Abuse Prevention Programs	87.50%	75.00%	75.00%	86.00%	86.00%

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KEY 9 Percent of Youth Completing Treatment Programs Who Report Abstinence	92.00%	84.00%	84.00%	88.00%	88.00%
10 Percent of Youth Completing Treatment who are Attending School	85.00%	72.00%	72.00%	83.00%	83.00%
3 Hospital Facilities Management and Services					
1 <i>Provide State Owned Hospital Services and Facility Operations</i>					
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	47.00%	50.00%	50.00%	50.00%	50.00%
2 Patient Satisfaction with State Mental Health Facility Treatment	4.04	4.00	4.00	4.00	4.00
4 Consumer Protection Services					
1 <i>Provide Licensing and Regulatory Compliance</i>					
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	94.00%	89.00%	89.00%	92.00%	92.00%
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe	99.00%	98.70%	98.70%	98.70%	98.70%
3 Percent of Licensed/Certified Professionals with No Recent Violations	99.91%	99.86%	99.86%	99.86%	99.86%
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	82.58%	92.00%	92.00%	92.00%	92.00%