

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2013

Time: 10:01:53AM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Preparedness and Prevention Services			
1 <i>Improve Health Status through Preparedness and Information</i>			
KEY 1 Percent of Staff Reached During Public Health Disaster Response Drills	0.00 %	0.00 %	80.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	72.70 %	64.80 %	70.20 %
KEY 2 Incidence Rate of TB Among Texas Residents	5.10	4.70	4.40
3 3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00	97.00	97.00
4 4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	96.00	95.00	97.00
4 <i>Laboratory Operations</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.70 %	99.92 %	95.00 %
2 Community Health Services			
1 <i>Provide Primary Care and Nutrition Services</i>			
KEY 1 Percentage of Eligible WIC Population Served	83.47 %	68.10 %	69.00 %
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.70	5.50	6.00
KEY 3 Percentage of Low Birth Weight Births	8.50 %	8.20 %	8.60 %
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	44.80	39.99	45.00
2 <i>Provide Behavioral Health Services</i>			
1 State MH Hospital and Center Re-admission Rate	21.20	23.40	27.00
KEY 2 % Community MH Adults Admitted to a Level of Care (Service Package)	84.20 %	86.90 %	92.00 %
KEY 3 % Community MH Adults Stabilized or Improved	83.29 %	83.49 %	83.00 %
KEY 4 % Community MH Children Admitted to a Level of Care (Service Package)	95.70 %	96.90 %	88.00 %
KEY 5 % Community MH Children Stabilized or Improved	82.00 %	82.04 %	82.00 %
6 Percent MH Children with a History of Arrest Who Avoid Rearrest	83.50 %	88.40 %	80.00 %
7 % Medicaid Receiving Crisis Services Followed by ER Visit	15.90 %	15.51 %	20.00 %
KEY 8 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization	86.75 %	86.92 %	87.00 %
9 % Receiving Crisis Services Followed by Jail Booking	3.73 %	1.44 %	2.80 %
10 Percent of Adults Engaged in Substance Abuse Treatment for 90 Days	34.10 %	34.00 %	20.00 %
KEY 11 Percent of Adults Completing Treatment Programs Who Report Abstinence	89.32 %	86.00 %	87.00 %
12 % Youth Enrolled in Substance Abuse Prevention Programs	85.29 %	77.00 %	85.00 %
KEY 13 Percent of Youth Completing Treatment Programs Who Report Abstinence	77.00 %	79.00 %	84.00 %

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14 Percent of Youth Completing Treatment w/ Reduction in Absenteeism	53.85 %	34.00 %	72.00 %
KEY 15 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	18.11 %	18.50 %	22.00 %
16 Statewide Prevalence of Tobacco Use among Middle and High School Youth	18.05 %	17.60 %	21.80 %
17 Prevalence of Smoking among Adult Texans	19.20	19.50	18.60
3 Hospital Facilities Management and Services			
1 Provide State Owned Hospital Services and Facility Operations			
1 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	41.00 %	47.00 %	50.00 %
KEY 2 % of State Mental Health Facility Patients Stabilized or Improved	97.95 %	99.00 %	95.00 %
3 Patient Satisfaction with State Mental Health Facility Treatment	4.01	4.04	4.00
4 Consumer Protection Services			
1 Provide Licensing and Regulatory Compliance			
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	94.00 %	94.00 %	89.00 %
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe	97.00 %	99.00 %	98.70 %
3 Percent of Licensed/Certified Professionals with No Recent Violations	99.90 %	99.91 %	99.86 %
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	90.15 %	82.58 %	92.00 %