

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 12:40:37PM

Agency code: 537 Agency name: State Health Services, Department of

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
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	88.66 %	89.66 %	80.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	72.50 %	64.00 %	70.40 %
KEY 2 Incidence Rate of TB Among Texas Residents	4.60	4.70	4.40
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00	97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00	97.00	97.00
3 <i>Health Promotion, Chronic Disease Prevention, and Specialty Care</i>			
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	19.50 %	18.70 %	21.80 %
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth	21.80	21.20	22.00
KEY 3 Prevalence of Smoking among Adult Texans	18.20	14.50	18.20
4 <i>Laboratory Operations</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.88 %	99.92 %	96.00 %
2 Community Health Services			
1 <i>Provide Primary Care and Nutrition Services</i>			
KEY 1 Percentage of Eligible WIC Population Served	59.40 %	57.10 %	69.00 %
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.80	5.80	5.70
KEY 3 Percentage of Low Birth Weight Births	8.30 %	8.20 %	8.20 %
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	36.59	33.91	45.00
2 <i>Provide Behavioral Health Services</i>			
1 DSHS-Operated or Purchased Inpatient Bed Re-admission Rate	21.38	20.84	27.00
KEY 2 % Community MH Adults Improved	47.98 %	47.99 %	83.00 %
KEY 3 % Community MH Children Improved	61.67 %	58.49 %	82.00 %
4 Percent MH Children with a History of Arrest Who Avoid Rearrest	75.14 %	67.70 %	80.00 %
KEY 5 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization	89.18 %	97.10 %	89.00 %
6 % Receiving Crisis Services Followed by Jail Booking	1.94 %	1.85 %	2.80 %
KEY 7 Percent of Adults Completing Treatment Programs Who Report Abstinence	90.95 %	91.67 %	90.00 %
8 % Youth Successfully Completing a Substance Abuse Prevention Programs	0.00 %	0.00 %	86.00 %
KEY 9 Percent of Youth Completing Treatment Programs Who Report Abstinence	91.35 %	91.82 %	88.00 %
10 Percent of Youth Completing Treatment who are Attending School	0.00 %	0.00 %	83.00 %

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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	60.00 %	58.00 %	50.00 %
2 Patient Satisfaction with State Mental Health Facility Treatment	4.08	4.05	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 %	93.40 %	92.00 %
KEY 2 Percentage of Licenses Issued within Regulatory Timeframe	97.00 %	99.00 %	99.00 %
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	87.67 %	69.00 %	92.00 %