

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017  
 Time: 10:56:10AM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Preparedness and Prevention Services			
1 <i>Improve Health Status through Preparedness and Information</i>			
KEY    1 Percentage of Staff Reached During Public Hlth Disaster Resp Drills	87.00 %	92.50 %	80.00 %
2 <i>Infectious Disease Control, Prevention and Treatment</i>			
KEY    1 Vaccination Coverage Levels among Children Aged 19 to 35 Months	71.20 %	71.00 %	72.00 %
KEY    2 Incidence Rate of TB Among Texas Residents	5.00	4.50	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
5 % Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	49.00 %	42.00 %	45.00 %
3 <i>Health Promotion and Chronic Disease Prevention</i>			
KEY    1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas	15.00 %	15.40 %	15.00 %
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth	15.80	15.80	21.80
KEY    3 Prevalence of Smoking among Adult Texans	14.50	15.20	14.50
4 <i>State Laboratory</i>			
1 % High Volume Tests Completed within Established Turnaround Times	99.00 %	99.10 %	98.00 %
2 Community Health Services			
1 <i>Provide Primary Care</i>			
KEY    1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.70	5.60	5.50
KEY    2 Percentage of Low Birth Weight Births	8.30 %	8.40 %	8.20 %
KEY    3 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	30.18	26.84	29.60
3 Consumer Protection Services			
1 <i>Provide Licensing and Regulatory Compliance</i>			
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	92.00 %	92.00 %	92.00 %
KEY    2 Percentage of Licenses Issued within Regulatory Timeframe	98.00 %	98.00 %	99.00 %
3 Percentage of Licensed/Certified Professionals w/ No Recent Violations	100.00 %	100.00 %	99.00 %
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	86.00 %	86.00 %	92.00 %