

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/27/2008

Time: 10:21:06PM

Agency code: 537

Agency name: State Health Services, Department of

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Preparedness and Prevention Services					
2 Infectious Disease Control, Prevention and Treatment					
KEY 1 Vaccination Coverage Levels among Children Aged 19 to 35 Months					
	74.70%	78.00%	78.00%	78.00%	78.00%
KEY 2 Incidence Rate of TB Among Texas Residents					
	6.80	7.20	7.20	7.20	7.20
3 % of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies					
	0.00	97.00	97.00	97.00	97.00
4 % of 1996 Epizootic Zone that is Free From Texas Fox Rabies					
	0.00	87.00	59.00	60.50	60.50
4 Laboratory Operations					
1 % High Volume Tests Completed within Established Turnaround Times					
	95.28%	95.00%	95.00%	95.00%	95.00%

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2 Community Health Services					
1 Provide Primary Care and Nutrition Services					
KEY 1 Percentage of Eligible WIC Population Served					
	79.00%	81.00%	80.00%	80.00%	80.00%
KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)					
	5.60	5.10	5.30	5.40	5.50
KEY 3 Percentage of Low Birth Weight Births					
	8.30%	7.80%	8.00%	8.10%	8.10%
KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)					
	48.80	45.40	45.90	46.30	46.00
5 % of Eligible Indigent Patients Provided Access to PHC					
	8.60%	9.00%	8.80%	8.60%	8.50%
2 Provide Behavioral Health Services					
KEY 1 Prevalence of Tobacco Use among Middle & HS Youth Target Areas					
	21.00%	20.00%	19.00%	19.00%	19.00%
2 Statewide Prevalence of Tobacco Use among Middle and High School Youth					
	23.10%	22.50%	21.80%	21.80%	21.80%
3 Prevalence of Smoking among Adult Texans					
	18.00	19.00	19.00	19.00	19.00
4 % Youth Enrolled in Substance Abuse Prevention Programs					
	72.00%	75.00%	75.00%	75.00%	75.00%
5 Percent of Adults Engaged in Substance Abuse Treatment for 90 Days					
	21.78%	20.00%	20.00%	20.00%	20.00%
KEY 6 Percent of Youth Completing Treatment Programs Who Report Abstinence					
	88.00%	84.00%	84.00%	84.00%	84.00%
KEY 7 Percent of Adults Completing Treatment Programs Who Report Abstinence					
	86.80%	87.00%	87.00%	87.00%	87.00%

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8 Percent of Youth Completing Treatment w/ Reduction in Absenteeism	78.21%	72.00%	72.00%	72.00%	72.00%
9 State MH Hospital and Center Re-admission Rate	30.30	27.00	27.00	27.00	27.00
KEY 10 % Community MH Adults Admitted to a Level of Care (Service Package)	98.55%	80.00%	80.00%	80.00%	80.00%
KEY 11 % Community MH Adults Stabilized or Improved	81.50%	81.00%	81.00%	81.00%	81.00%
KEY 12 % Community MH Children Admitted to a Level of Care (Service Package)	98.62%	80.00%	80.00%	80.00%	80.00%
13 % Community MH Children Stabilized or Improved	81.87%	80.00%	80.00%	80.00%	80.00%
14 Percent MH Children with a History of Arrest Who Avoid Rearrest	92.90%	80.00%	80.00%	80.00%	80.00%
15 % Medicaid Receiving Crisis Services Followed by ER Visit	17.61%	13.00%	11.00%	11.00%	11.00%
16 % Receiving Crisis Services Followed by Psychiatric Hospitalization	21.48%	17.00%	13.00%	13.00%	13.00%
17 % Receiving Crisis Services Followed by Jail Booking	0.00%	0.00%	0.00%	0.00%	0.00%

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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	52.00%	50.00%	50.00%	50.00%	50.00%
KEY 2 % of State Mental Health Facility Patients Stabilized or Improved	99.00%	99.00%	99.00%	99.00%	99.00%
3 Patient Satisfaction with State Mental Health Facility Treatment	3.97	4.00	4.11	4.11	4.11
4 Consumer Protection Services					
1 Provide Licensing and Regulatory Compliance					
1 Percentage of Inspected Entities in Compliance with Statutes/Rules	78.17%	85.00%	85.00%	85.00%	85.00%
2 Avg # Inspections/Investigations/Surveys Per Compliance Field Staff	294.00	500.00	500.00	500.00	500.00
KEY 3 Percentage of Licenses Issued within Regulatory Timeframe	98.00%	98.00%	98.00%	97.00%	97.00%
4 Percent of Licensed/Certified Professionals with No Recent Violations	99.73%	99.86%	99.86%	99.86%	99.86%
5 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	94.00%	92.00%	92.00%	92.00%	92.00%
6 Percent of Facilities with No Recent Violations	78.58%	94.00%	94.00%	94.00%	94.00%