

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/26/2010**

Time: **2:35:00PM**

Agency code: **537**

Agency name: **State Health Services, Department of**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Preparedness and Prevention Services					
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
<b>KEY</b> 1 <b>Vaccination Coverage Levels among Children Aged 19 to 35 Months</b>					
	78.60%	78.00%	70.90%	71.30%	71.70%
<b>KEY</b> 2 <b>Incidence Rate of TB Among Texas Residents</b>					
	6.20	7.20	7.20	7.40	7.60
3 <b>% of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies</b>					
	100.00	97.00	97.00	97.00	97.00
4 <b>% of 1996 Epizootic Zone that is Free From Texas Fox Rabies</b>					
	80.00	62.00	62.31	64.17	66.09
4 <i>Laboratory Operations</i>					
1 <b>% High Volume Tests Completed within Established Turnaround Times</b>					
	94.07%	95.00%	95.00%	95.00%	95.00%

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Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 Community Health Services					
1 Provide Primary Care and Nutrition Services					
<b>KEY 1 Percentage of Eligible WIC Population Served</b>					
	82.00%	81.00%	80.00%	80.00%	80.00%
<b>KEY 2 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)</b>					
	6.60	6.20	6.30	6.30	6.30
<b>KEY 3 Percentage of Low Birth Weight Births</b>					
	8.30%	8.40%	8.50%	8.60%	8.70%
<b>KEY 4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)</b>					
	48.70	53.00	50.70	49.50	48.70
<b>5 % of Eligible Indigent Patients Provided Access to PHC</b>					
	7.10%	7.10%	7.10%	7.10%	7.10%
2 Provide Behavioral Health Services					
<b>1 State MH Hospital and Center Re-admission Rate</b>					
	23.40	27.00	27.00	27.00	27.00
<b>KEY 2 % Community MH Adults Admitted to a Level of Care (Service Package)</b>					
	95.30%	92.00%	92.00%	92.00%	92.00%
<b>KEY 3 % Community MH Adults Stabilized or Improved</b>					
	80.60%	83.00%	83.00%	83.00%	83.00%
<b>KEY 4 % Community MH Children Admitted to a Level of Care (Service Package)</b>					
	98.00%	88.00%	88.00%	88.00%	88.00%
<b>KEY 5 % Community MH Children Stabilized or Improved</b>					
	81.75%	82.00%	82.00%	82.00%	82.00%
<b>6 Percent MH Children with a History of Arrest Who Avoid Rearrest</b>					
	92.10%	80.00%	80.00%	80.00%	80.00%
<b>7 % Medicaid Receiving Crisis Services Followed by ER Visit</b>					
	19.94%	20.00%	20.00%	20.00%	20.00%

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<b>8 % Receiving Crisis Services Who Avoid Psychiatric Hospitalization</b>	87.00%	87.00%	87.00%	87.00%	87.00%
<b>9 % Receiving Crisis Services Followed by Jail Booking</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>10 Percent of Adults Engaged in Substance Abuse Treatment for 90 Days</b>	19.95%	20.00%	20.00%	20.00%	20.00%
<b>KEY 11 Percent of Adults Completing Treatment Programs Who Report Abstinence</b>	90.50%	87.00%	87.00%	87.00%	87.00%
<b>12 % Youth Enrolled in Substance Abuse Prevention Programs</b>	74.00%	75.00%	75.00%	75.00%	75.00%
<b>KEY 13 Percent of Youth Completing Treatment Programs Who Report Abstinence</b>	87.17%	84.00%	84.00%	84.00%	84.00%
<b>14 Percent of Youth Completing Treatment w/ Reduction in Absenteeism</b>	78.00%	72.00%	72.00%	72.00%	72.00%
<b>KEY 15 Prevalence of Tobacco Use among Middle &amp; HS Youth Target Areas</b>	23.70%	19.00%	19.00%	19.00%	19.00%
<b>16 Statewide Prevalence of Tobacco Use among Middle and High School Youth</b>	20.00%	21.80%	21.80%	21.80%	21.80%
<b>17 Prevalence of Smoking among Adult Texans</b>	19.04	19.00	19.00	19.00	19.00

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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	63.00%	50.00%	50.00%	50.00%	50.00%
<b>KEY</b> 2 % of State Mental Health Facility Patients Stabilized or Improved	98.74%	99.00%	99.00%	99.00%	99.00%
3 Patient Satisfaction with State Mental Health Facility Treatment	4.31	4.11	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	94.60%	85.25%	85.00%	85.00%	85.00%
<b>KEY</b> 2 Percentage of Licenses Issued within Regulatory Timeframe	99.00%	98.00%	98.00%	98.00%	98.00%
3 Percent of Licensed/Certified Professionals with No Recent Violations	99.70%	99.86%	99.86%	99.86%	99.86%
4 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	91.68%	92.00%	92.00%	92.00%	92.00%