

Appendix C for DSHS Five-Year Projections for Outcomes

This presentation of outcome measures reflects the structure as negotiated with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning, and Policy by the end of 2014. Some goals and objectives do not have measures associated with them; those goals and objectives are not included in this document. The wording of the goals, objectives, and measures has been taken from the LBB's Automated Budget and Evaluation System of Texas (ABEST) application.

Goal 1: Preparedness and Prevention Services

Objective 1-1: Improve Health Status through Preparedness and Information

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-1-1	Percent of Staff Reached during Public Health Disaster Response Drills	80%	80%	80%	80%	80%

Objective 1-2: Infectious Disease Control, Prevention and Treatment

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-2-1	Vaccination Coverage Levels among Children Aged 19 to 35 Months	70.40%	70.40%	70.40%	70.40%	70.40%
1-2-2	Incidence Rate of TB Among Texas Residents	4.20	4.40	4.40	4.40	4.40
1-2-3	% of 1995 Epizootic Zone that is Free From Domestic Dog-Coyote Rabies	97.00	97.00	97.00	97.00	97.00
1-2-4	% of 1996 Epizootic Zone that is Free From Texas Fox Rabies	97.00	97.00	97.00	97.00	97.00

Objective 1-3: Health Promotion, Chronic Disease Prevention, and Specialty Care

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-3-1	Prevalence of Tobacco Use among Middle & HS Youth Target Areas	22.00%	22.00%	22.00%	22.00%	22.00%
1-3-2	Statewide Prevalence of Tobacco Use among Middle and High School Youth	21.80%	21.80%	21.80%	21.80%	21.80%
1-3-3	Prevalence of Smoking among Adult Texans	18.60%	18.60%	18.60%	18.60%	18.60%

Objective 1-4: Laboratory Operations

Measure #	Outcome Measure	2015	2016	2017	2018	2019
1-4-1	% High Volume Tests Completed within Established Turnaround Times	95.00%	96.00%	96.00%	96.00%	96.00%

Goal 2: Community Health Services

Objective 2-1: Provide Primary Care and Nutrition Services

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-1-1	Percentage of Eligible WIC Population Served	69.00%	69.00%	69.00%	69.00%	69.00%
2-1-2	# of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.70	5.70	5.70	5.70	5.70
2-1-3	Percentage of Low Birth Weight Births	8.20%	8.20%	8.20%	8.20%	8.20%
2-1-4	# Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	45.00	45.00	45.00	45.00	45.00

Objective 2-2: Provide Behavioral Health Services

Measure #	Outcome Measure	2015	2016	2017	2018	2019
2-2-1	DSHS-Operated or Purchased Inpatient Bed Re-admission Rate	27.00	27.00	27.00	27.00	27.00
2-2-2	% Community MH Adults Improved	83.00%	83.00%	83.00%	83.00%	83.00%
2-2-3	% Community MH Children Improved	82.00%	82.00%	82.00%%	82.00%	82.00%
2-2-4	Percent MH Children with a History of Arrest Who Avoid Rearrest	80.00%	80.00%	80.00%	80.00%	80.00%
2-2-5	% Receiving Crisis Services Who Avoid Psychiatric Hospitalization	89.00%	89.00%	89.00%	89.00%	89.00%
2-2-6	% Receiving Crisis Services Followed by Jail Booking	2.80%	2.80%	2.80%	2.80%	2.80%
2-2-7	% of Adults Completing Treatment Programs Who Report Abstinence	87.00%	90.00%	90.00%	90.00%	90.00%
2-2-8	% Youth Successfully Completing in Substance Abuse Prevention Programs	75.00%	86.00%	86.00%	86.00%	86.00%
2-2-9	Percent of Youth Completing Treatment Programs Who Report Abstinence	84.00%	88.00%	88.00%	88.00%	88.00%
2-2-10	Percent of Youth Completing Treatment Who are Attending School	72.00%	83.00%	83.00%	83.00%	83.00%

Goal 3: Hospital Facilities Management and Service

Objective 3-1: Provide State Owned Hospital Services and Facility Operations

Measure #	Outcome Measure	2015	2016	2017	2018	2019
3-1-1	% Cases of TB Treated at TCID as Inpatients - Patients Treated to Cure	50.00%	50.00%	50.00%	50.00%%	50.00%
3-1-2	Patient Satisfaction with State Mental Health Facility Treatment	4.00	4.00	4.00	4.00	4.00

Goal 4: Consumer Protection Services

Objective 4-1: Provide Licensing and Regulatory Compliance

Measure #	Outcome Measure	2015	2016	2017	2018	2019
4-1-1	Percentage of Inspected Entities in Compliance with Statutes/Rules	89.00%	92.00%	92.00%	92.00%	92.00%
4-1-2	Percentage of Licenses Issued within Regulatory Timeframe	98.70%	98.70%	98.70%	98.70%	98.70%
4-1-3	Percent of Licensed/Certified Professionals with No Recent Violations	99.86%	99.86%	99.86%	99.86%	99.86%
4-1-4	% of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	92.00%	92.00%	92.00%	92.00%	92.00%