

FY16 Annual Performance Measures Reporting - All Divisions

P 591 Program Support

The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
Outcome	Percent of draws of federal funds that meet federal timeliness standards	90%	97%	Yes	Of 144 draws, four did not meet the timeliness standard of monthly accrual draw. All others met the monthly, quarterly, or semi-annual timeliness standards as specified by each federal grant program.
Outcome	Percent of vouchers accepted by the department of finance and administration without rejection	96%	99%	Yes	The actual amount represents the percent of vouchers only accepted by DFA without rejection. Out of 4,316, only 41 were rejected. This does not reflect purchase orders.

P 592 Consumer and Elder Rights

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
Quality	Percent of calls to the aging and disability resource center that are answered by a live operator	85%	72%	No	Results for this measure are affected by a combination of factors: <ul style="list-style-type: none"> • Staffing levels: FTE's available through State General Fund/Medicaid match that are responsible for answering calls; • Vacancies due to turnover and promotion; • Number of calls, which increased 5 % since FY15 • Seasonal or special events, which can result in a temporary surge in calls during a quarter, such as open enrollment for Medicare, Affordable Health Care open enrollment, and Medicaid changes
Outcome	Percent of ombudsman complaints resolved within sixty days	95%	99.73%	Yes	Regular on-site visits to facilities by volunteers and staff allow for timely resolutions of many complaints by immediately engaging facility staff

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
					to ensure resident rights and quality of care. Volunteer Ombudsmen contributed 7555 hours of service. Ombudsman/volunteers met with 3100 residents for the first time, and logged 27,516 repeat visits with residents.
Quality	State ranking for the number of complaints received per nursing and assisted living facility beds	Top 25%	Top 25%	Yes	The ranking results from trained volunteers available to regularly visit facilities and their close supervision and education by Ombudsman staff
Quality	State ranking of New Mexico state health insurance assistance program	12 th	11th	Yes	New Mexico improved its ranking by continued improvements in data collections and increased outreach. New Mexico is targeting communities with large numbers of Medicare beneficiaries and providing them additional assistance.
Outcome	Percent of uninsured Medbank patients who are qualified to receive critical medication at low or zero cost	55%	49.2%	No	49.2% of uninsured Medbank patients were qualified to receive critical medication services; this is 5.8% below the target for FY16. One of the reasons for the missing the target is that the Medbank program assisted 45 applicants in completing a low-income subsidy application for Medicare/Medicaid. If those 45 applicants had not been diverted and had instead received the medications through Medbank, the percentage would have been 58.1%
Quality	Percent of people accessing the aging and disability resource center who indicate changes in health or social service programs have affected their quality of life	90%	92%	Yes	The increase can be attributed to changes in social service programs, the economy, and changes in personal life situations such as being a caregiver for family, changes in health or ability to work, retirement, and eligibility for, or enrollment in, the Medicare or Medicaid system. ALTSD also increased its media exposure with advertisements in radio and television.
Outcome	Percent of people receiving options counseling who indicate the information received regarding long-term support services made a positive difference in their decisions	90%	96%	Yes	The ADRC survey respondents have expressed a very high level of satisfaction with the service and information they received from counselors; this is reflected in responses to specific questions as well as in general comments. Data

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
					indicate that ADRC outreach efforts are increasing, while counselors continue to deliver high levels of customer service, and are extremely polite and patient with clients.
Outcome	Percent meeting or exceeding the benchmark set by the centers for medicare and medicaid services for beneficiaries who receive benefits counseling including changes in their prescription drug plan	15%	23%	Yes	The ADRC/SHIP program was able to provide benefit counseling to 23% of Medicare beneficiaries. The increase was due from additional federal revenue geared towards increase outreach. This past FY, ADRC increased its media exposure with advertisements in church bulletins and local community events. The increase represents the higher rating for the SHIP Program.
Quality	Percent of residents requesting transitional services who were satisfied with the counseling, information and assistance received during the six month transitions service	90%	96%	Yes	Care transition bureau assisted 764 residents who requested transitional services. Of the residents surveyed, 96% expressed a high level of satisfaction with the service and information they received from the care transition bureau specialist. This is reflected in responses to specific questions as well as in general comments in the survey.
Outcome	Percent of residents requesting short-term transition assistance from a nursing facility who remained in the community during the six month follow-up	85%	86%	Yes	For FY16, the Care Transitions Bureau assisted 764 residents wishing to transition from a nursing facility to the community; 654, or 86%, of the residents remained in the community six months following a discharge. During FY16, CTB assisted 165 or 32% more residents with transitional services than in FY15. Growing public awareness of the CTB services is contributing to the increased request for assistance. Long-term growth in the populations served by the CTB is expected to continue to increase the volume of referrals to the CTB.

P 593 Adult Protective Services

The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
Output	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect, or exploitation	1,500	1,520	Yes	The measure reflects the impact that adult protective services has on the public. Adult protective services exceeded the target of 1,500 in fiscal year 16.
Outcome	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes	98%	99.5%	Yes	This measure reflects adult protective services' performance in responding to high-priority cases within the assigned timeframes of three hours for an emergency and within twenty four hours for a priority-one investigation. Investigations requiring an emergency or priority-one response most often involve an adult's immediate safety and are frequently more complex to resolve. Adult protective services reported a 99.5% timely investigation rate for these cases in fiscal year 2016.
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	95%	100%	Yes	This measure reflects the quality of contracted home care and adult day care services provided to clients who adult protective services has identified as requiring such an intervention to alleviate or prevent abuse, neglect, and/or exploitation. In fiscal year 16, adult protective services exceeded the target by 5%.
Output	Number of adult protective services' investigations of abuse, neglect, or exploitation	6,100	6,315	Yes	The measure reflects the number of investigations conducted by adult protective services of reported adult abuse, neglect, or exploitation. In FY16, adult protective services exceeded the target by 215 investigations.
Outcome	Percent of senior centers within adult protective services jurisdiction receiving outreach visits	30%	42%	Yes	The measure reflects the annual percentage of senior centers located in adult protective services jurisdiction which have received presentations or informational material in regards to New Mexico adult protective services. There are currently 139 senior centers within adult protective services jurisdiction. In fiscal year 16, adult protective services exceeded the target by 12%.

P 594 Aging Network

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	43%	47.6%	Yes	More than 47% of individuals exiting the federal older worker program obtained employment.
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	95%	90.03%	No	Community service hours are decreased when older workers attend training, or take leave or holidays. There are 261 work days per year. To meet this measure only 13 days per year can be used for holidays, leave or training days. Typically 10 days are holidays; training and other leave days average 16 days per worker per year.
Output	Number of one-way trips provided to eligible consumers for the purpose of accessing community services	750,000	613,092	No	One way trips vary in length of time from 30 minutes to 3 hours. Trips to meal sites may be relatively shorter in duration than trips to medical appointments. Trips to specialty medical appointments in rural areas are especially time intensive. An increased need for medical transportation in rural areas has resulted in a decrease in overall trips, as the time needed per trip has increased.
Output	Number of persons receiving aging network community services	100,000	124,638	Yes	More than 124,000 persons received meals, transportation and other supportive services from aging network providers statewide.
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	62%	94%	Yes	The provision of aging network meals alleviated the food insecurity of 94% of older New Mexicans.
Output	Number of hours of service provided by senior volunteers, statewide	1,700,000	1,327,439	No	Due to state budgetary issues, contract funds for volunteer programs were reduced by \$155,812 in FY16, resulting in fewer volunteer hours. Volunteer hours have never been 1,700,000; the highest number of hours provided was FY15's 1,451,128.

Type	Measure	FY16 Target	FY16 Actual	Met Target?	Year-End Results Narrative
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment	43%	39.6%	No	The 50+ employment connection provides individualized services to each older adult. Employment depends on many factors, including skills and the state of the local economy. As the unemployment rate has decreased, the median skill level of those still unemployed is lower, resulting in a lower percentage obtaining employment.
Outcome	Number of hours of caregiver support provided	400,000	429,612	Yes	More than 429,000 family caregivers received home care, adult day care, respite care, training and other supportive services delivered by the aging and long-term services department and aging network providers.
Output	Number of providers and consumers receiving training to build their knowledge and capacity with regard to aging network services	1,600	1,729	Yes	More than 1,700 providers and consumers received training at the New Mexico conference on aging and aging network training events.
Output	Number of persons served through statewide health promotion events and classes	5,000	10,871	Yes	More than 10,800 individuals were served through statewide health promotion activities provided and/or funded by the aging and long-term services department.
Outcome	Percent of clients appointed as legal guardians of kinship children in their care	95%	94%	No	74 of the 79 cases in which a petition was filed with a court resulted in the appointment of the client as legal guardian. Of the five cases that did not result in a guardianship appointment, one case was denied, one case was resolved by the clients who agreed that guardianship was not needed, and three cases were withdrawn by the clients.