

Aging and Long-Term Services Department
presentation to the

Legislative Finance Committee

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Gino Rinaldi, Secretary



Partners in Lifelong Independence and Healthy Aging

Introductions

- Deputy Secretary
Myles Copeland
- Director, Aging Network Division
Lynne Anker-Unnever
- Director, Adult Protective Services Division
Kathleen Hart
- Director, Consumer and Elder Rights Division
Carlos Moya
- Director, Administrative Services Division
Jason Sanchez
- Chief Information Officer
Greg Rockstroh
- Director, Policy and Planning
Fred Schaum

What we do

Mission

The Aging and Long-Term Services Department provides accessible, integrated services to older adults, adults with disabilities, and caregivers to assist them in maintaining their independence, dignity, autonomy, health, safety and economic well-being, thereby empowering them to live on their own terms in their own communities as productively as possible.

ALTSD Structure

Adult Protective Services

- Investigates reports of abuse, neglect, or exploitation of adults who are unable to self-protect
- Provides essential protective services and interventions to ensure safety and prevent continued harm

Consumer and Elder Rights

- Single-point of entry to assist people in navigating complex long-term services system
- Ensures nursing home residents' rights are protected 24/7
- Assists residents who wish to re-integrate into communities
- Performs APS intake

Aging Network

- Ensures older adults have access to essential services such as food, transportation, adult day care, caregiver supports, legal assistance, health promotion, employment training and volunteer opportunities

Program Support

- Provides fiscal, human resources, IT, legal, administrative support and contract monitoring

Why we are here

Endorsement and support for:

- \$49.884 million in General Fund (a \$2.393 million increase to the Department's base budget, to maintain necessary service levels)
 - Adult Protective Services – \$0.693 million increase
 - Consumer and Elder Rights - \$0.100 million increase
 - Aging Network – \$1.5 million increase
 - Program Support – \$0.100 million increase
- \$.350 million supplemental appropriation to address personal services and employee benefits shortfall for Adult Protective Services in FY15
- \$.150 million special appropriation to support evidence-based intervention for veterans with chronic conditions

Growing Older Adult Population

The over age 60 segment of the New Mexico population in 2015 is projected to be 486,868 and expected to increase to 575,267 by 2020.

Challenges

Ensuring safety of vulnerable elderly and disabled adults

- 7.6% of seniors say they experienced abuse in past year
- 68% of adult women w/ disabilities report abuse in the past year
- 55% of men experienced physical abuse since disability

Caregiving

- 419,000 family caregivers in New Mexico (care contributed = \$3.1 Billion)

What we are doing about it

Ensuring safety of vulnerable adults and elders

- Adult Protective Services
- Ombudsman
- Care Transitions

Caregiving

- Directing people to the resources they need (ADRC)
- Respite (379,000+ hours by Area Agencies on Aging)
- Senior Companions (Volunteer Programs)
- Savvy Caregiver (Alzheimer's Association)
- Meals (Area Agencies on Aging)
- Transportation (Area Agencies on Aging)

Challenges

Senior Hunger

- 63,780 New Mexico seniors are estimated to be living with the threat of hunger.
- Food insecurity is associated with chronic conditions.

Healthy Aging

- Chronic Conditions
 - Cardiovascular disease, diabetes, obesity, Alzheimer's
 - Erode quality of life and independence
 - Account for 75% of \$2.7 trillion US healthcare costs annually

What we are doing about it

Senior Hunger

- 3.7 million meals to 50,000+ people (Area Agencies on Aging)
- 92% of home-delivered meal recipients said meals allowed them to live at home.

Healthy Aging

- Addressing modifiable risks
- Helping navigate healthcare landscape (ADRC, Options Counseling)
- Promoting independence & productivity:
 - Employment
 - Volunteer programs
 - Transportation
 - Meals

Connecting with Consumers

- Listening Sessions
- Conference on Aging
- Medicare Part D Enrollment Events
- ADRC Consumer Satisfaction Survey
- *Why Your Work Matters*
- ALTSD Website
- Outreach
- Caregiver Task Force, Survey, and Forums

Adult Protective Services

\$0.693 million increase

\$300,000 (In-home Care)

- Serve an additional 100 adult victims
- Increase average service level per client from 2.7 to 2.9 hours per week

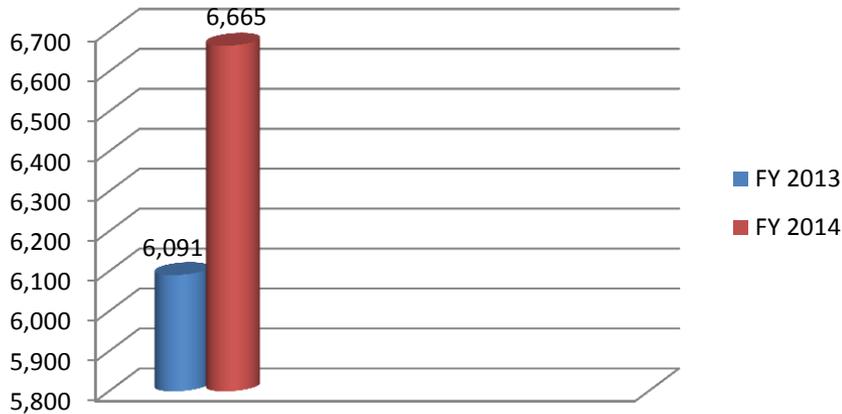
\$393,000 (Staffing)

- Fund vacant caseworker investigator positions essential for responding to 9% increase in investigations
- Total investigations for FY14 was the highest ever, and this volume has continued in FY15

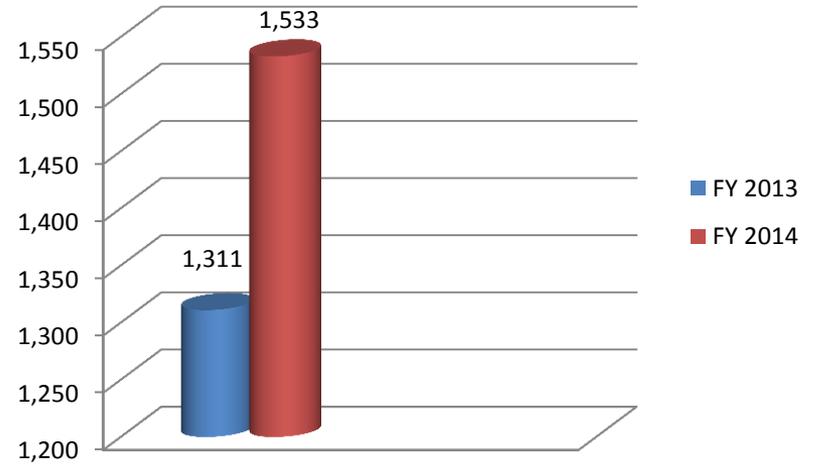
vacancy rate near 8%

Adult Protective Services

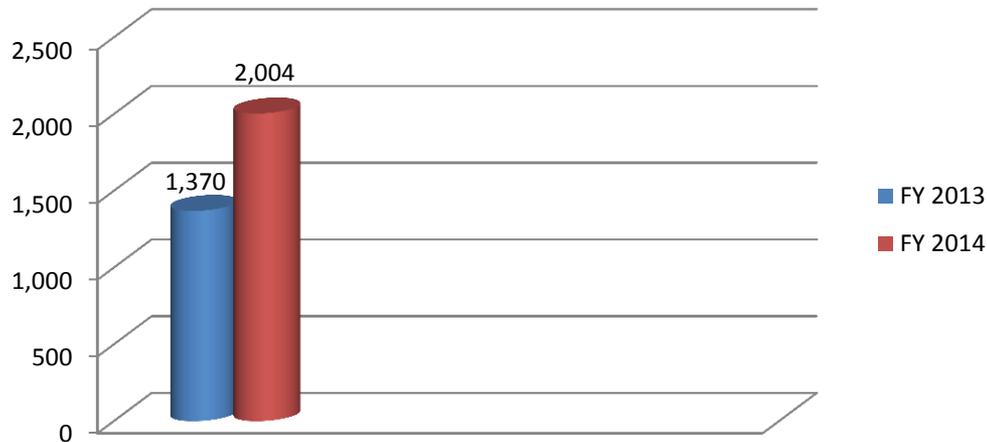
Investigations



Service recipients

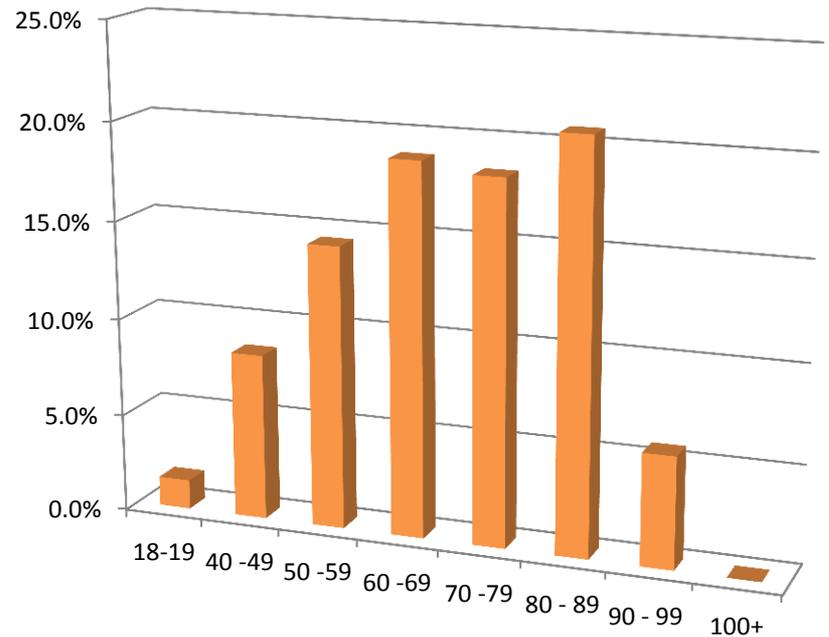
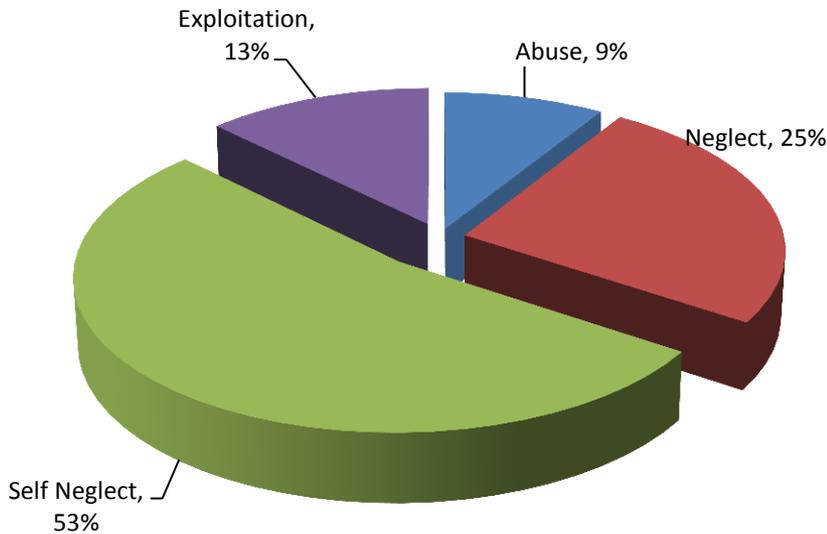


Substantiations



Adult Protective Services (FY14)

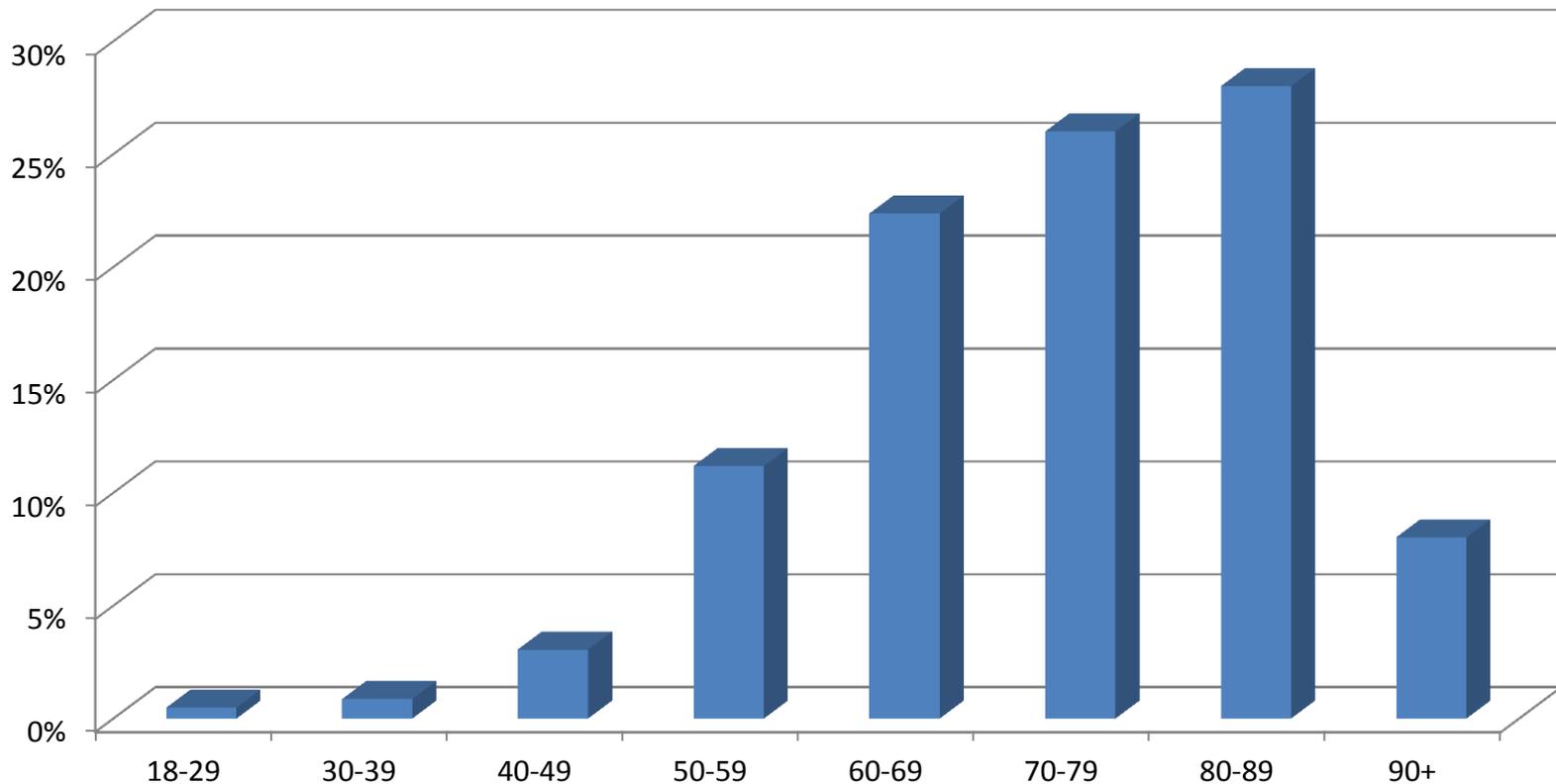
Substantiated Allegations



The most frequently encountered problem is self neglect, and 64% of Adult Protective Service victims are over age 60. (FY 14)

Adult Protective Services

Age of Victims Receiving APS Home Care (FY14)



Consumer and Elder Rights

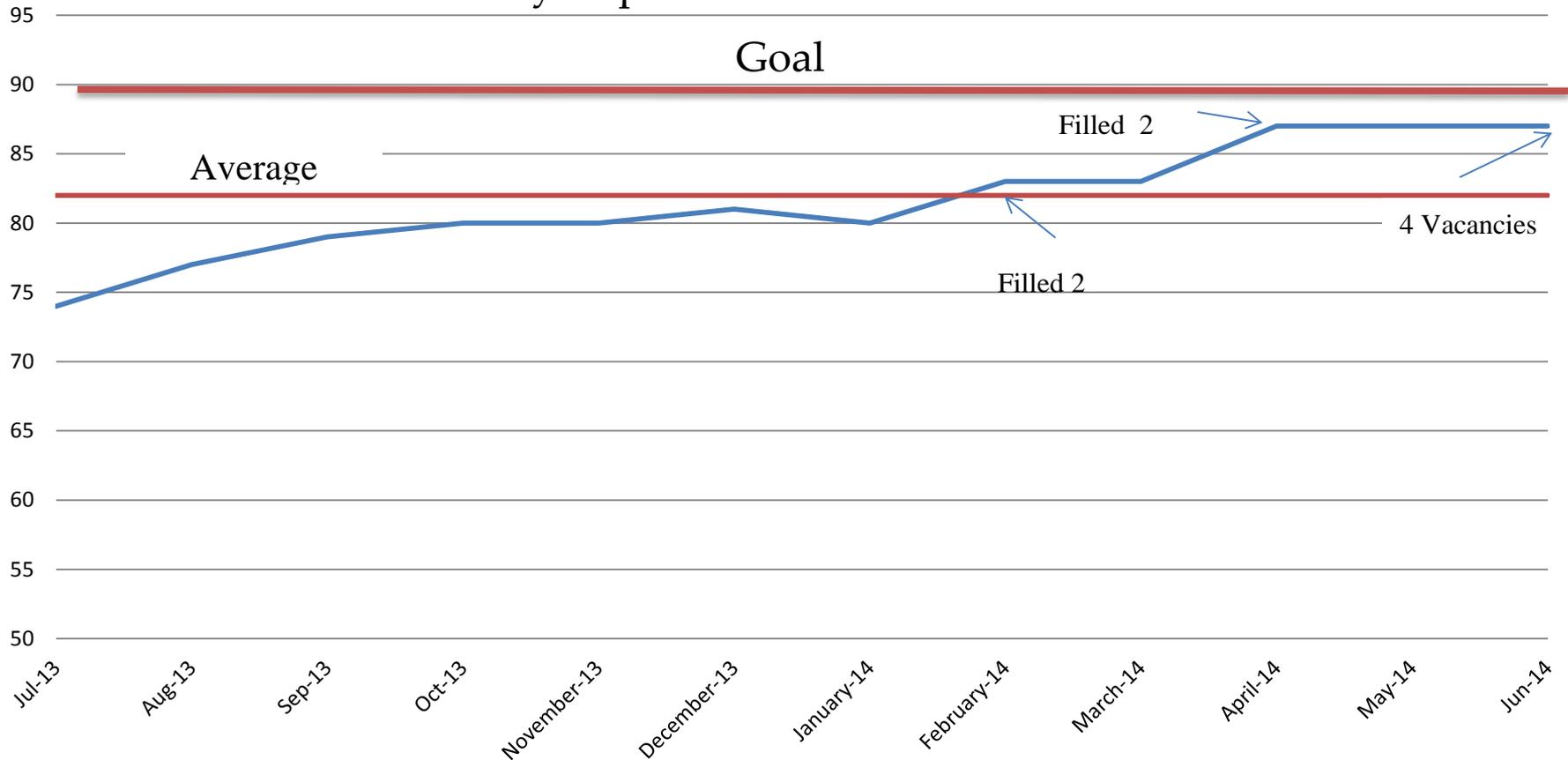
\$0.100 million increase

- Achieve staffing levels to reduce call wait times, increase live-call connections and conduct optimal client transitions
- Address growing Medicaid population served by the Aging and Disability Resource Center
- Reduce the need for additional costly services, such as nursing home and hospitalization

vacancy rate near 14%

The Aging and Disability Resource Center (ADRC)

FY 14 Vacancy Impact on ADRC Functions and Services



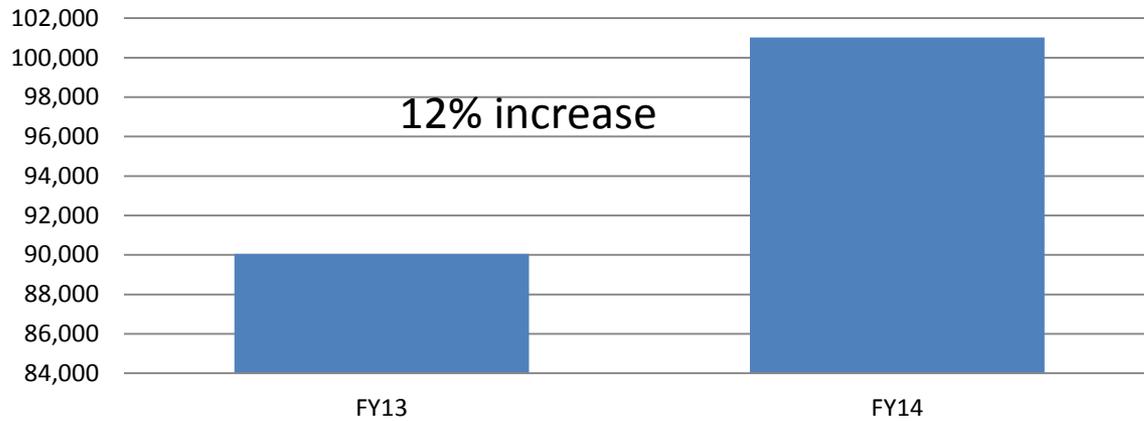
At the end of FY14, the ADRC was able to fill all but 4 vacancies and improved its live call ratio to 87%. For FY15, the performance measurement target remains at 90%.

Aging Network

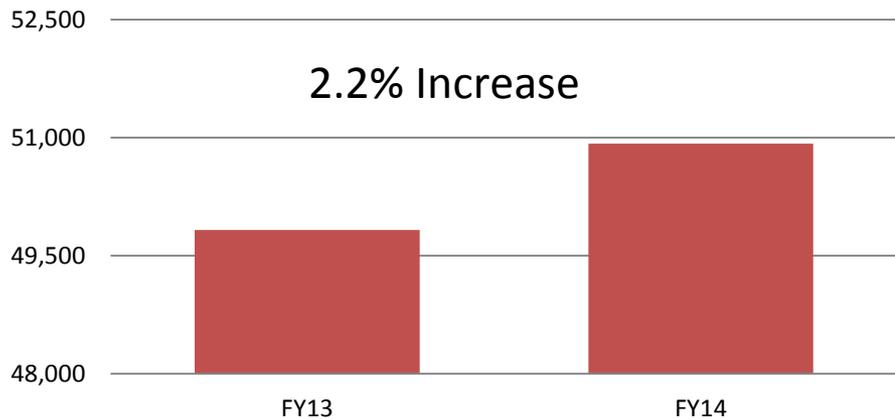
\$1.5 million increase

- Maintain FY15 levels of service in the face of rising food and employee benefit expenses
- Address waiting lists for senior services, senior employment and guardianship services
- Provide services that meet the rapid growth of NM 60+ population
- Support standardized training, additional technical assistance and capacity monitoring

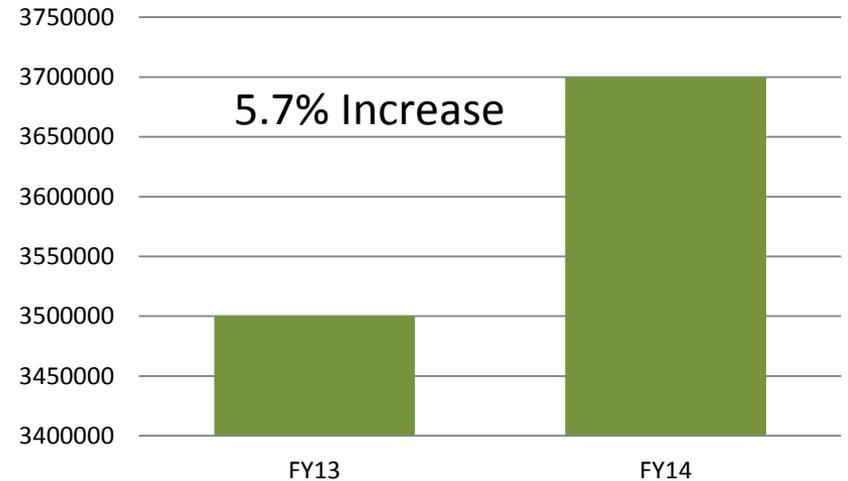
Number of Persons Receiving Aging Network Community Services FY13-14



Number of People Served Congregate and Home-delivered Meals



Congregate and Home-delivered Meals



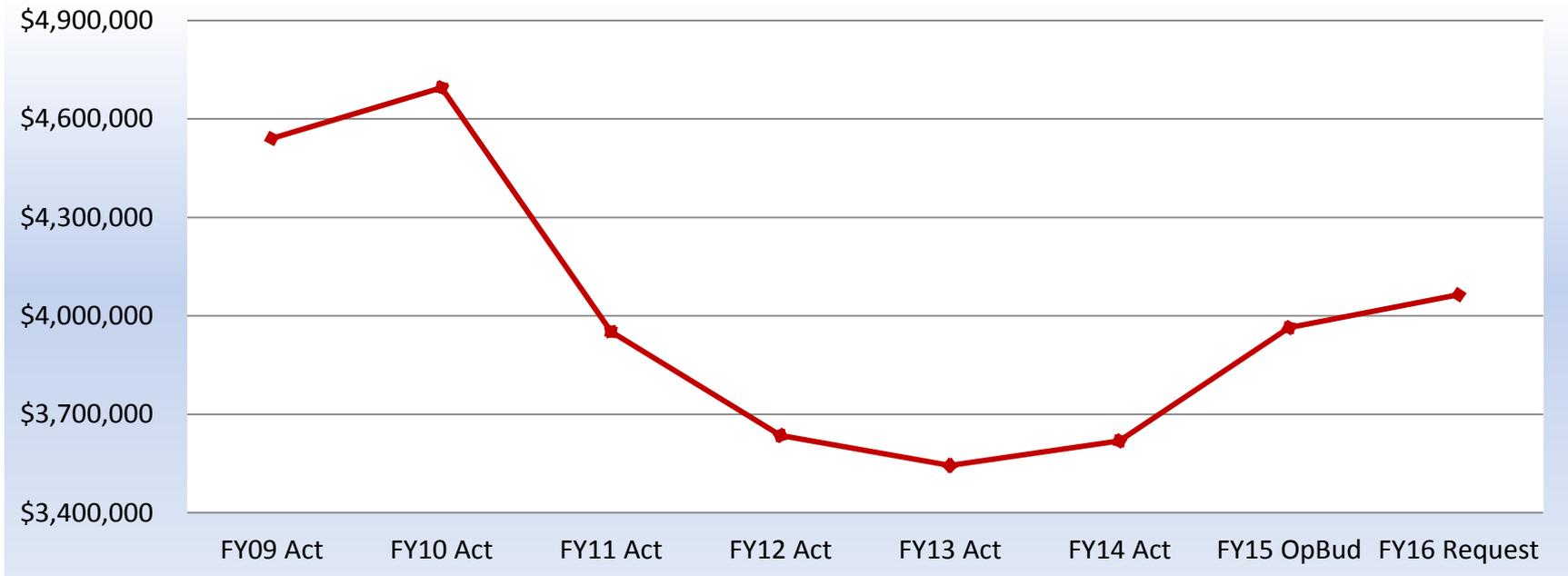
Program Support

\$0.10 million increase

- Reduce vacancy rate of 18% to below 13%
- Improve capital outlay operations to ensure local communities receive the assets they need to help New Mexico elders
- Provide necessary oversight of funds administered in serving seniors

vacancy rate near 18%

Program Support General Fund



- FY15 GF increase of \$.15 million or 3.8%
- Provide oversight of funds that the department administers
- Complete financial audits and meet federal reporting and program management requirements
- Reduce vacancy rate

ALTSD Supplemental

\$350,000 to address a shortfall in the personal services and employee benefits appropriation for Adult Protective Services in fiscal year 2015

ALTSD Special Appropriation

\$150,000 to address veterans' higher rates of chronic disease with the evidence-based intervention, MyCD

SUMMARY

- The FY16 General Fund request is \$49,884,300
- \$2.393 million increase over FY15 Operating Budget provides essential levels of service
- \$.350 million supplemental appropriation addresses personal services and employee benefits shortfall for Adult Protective Services in FY15
- \$.150 million special appropriation addresses veterans' high rates of chronic disease with evidence-based intervention

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