

Performance Report Card
Aging and Long-Term Services Department
Second Quarter, Fiscal Year 2014

Performance Overview: The Aging and Long-Term Services Department (ALTSD) continues to improve the quality of outcome measures to better quantify program results. The agency's measures previously focused on numbers served rather than results and outcomes. An improvement in the report is the inclusion of a section on historical and national benchmark data. Some targets need to be adjusted upwards based on historical experience.

Consumer and Elder Rights Program		Budget: \$3,518.5	FTE: 47.5	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
1	Percent of ombudsman complaints resolved within 60 days			98.6%	98.2%	90.0%	99.0%	99.7%		G
2	Percent of people accessing aging and disability resource center in need of two or more daily living services who are satisfied with the information, referral and assistance received			40%	44%	40%	41%	44%		G
3	Percent of calls to the aging and disability resource center that are answered by a live operator			79.3%	77.6%	90.0%	83.0%	85.0%		Y
Program Rating				Y	G					G
Comments: Measure 1 changed reporting from numbers to percent. The aging and disability resource center maintains its vacancy rate affects performance in answering calls with a live operator. Based on historical call volume data, the department estimates 2 additional FTE are needed to achieve each 5 percent increase over current call volume answered by a live operator. The program's request for funding personnel was almost entirely funded by the Legislature.										
Aging Network Program		Budget: \$37,559.1	FTE: 1.5	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
4	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network*			63%	60%	60%	35%	41%		Y
5	Number of hours of respite care provided			358,981	379,838	370,000	95,455	88,792		Y
Program Rating				G	G					Y
Comments: For measure 4, in FY13 the department began using a benchmark from the 2010 study of senior hunger by the Meals on Wheels Research Foundation, Inc. based on the U.S. Department of Agriculture's definition of food insecurity. This study reported 21.2 percent (83,187) of New Mexican seniors, ages 60 and over, were estimated to have food insecurity, which ranks second in the nation. The department reports with the rising cost of food and fuel, annual budget increases have maintained current service levels but have not increased services or food security for seniors. However, the Legislature increased funding for Aging Network services by \$1.6 million in FY13, \$1.3 million in FY14, and \$1.6 million for FY15, but the numbers of consumers and meals being served are decreasing each fiscal year. The Legislature has annually expressed its intent that funding increases for the Aging Network be used for meals, but in FY14 the governor vetoed the language directing the increase be used to expand the home-delivered meals program. For the first quarter, the agency reported the decrease in the number of consumers and meals served was attributable to a lack of data reported by the Navajo Area Agency on Aging and cuts in federal funding experienced by tribal providers. However, this was not reported as an issue in the second quarter.										
Adult Protective Services Program		Budget: \$13,168.7	FTE: 132	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
6	Number of adults receiving adult protective services investigations of abuse, neglect, or exploitation*			5,824	6,092	6,000	1,700	1,503		G
7	Percent of emergency or priority one investigations in which a caseworker makes initial face to face contact with the alleged victim within prescribed time frames*			N/A	98.4%	95.0%	98.0%	97.3%		G
Program Rating				Y	G					G
Comments: The number of adult protective services investigations is on track to meet the year-end target. There are no national benchmark measures that are comparable with the new measure 7. The former measure tracked the percent of adult protective services investigations requiring an emergency or priority response within 24 hours or less.										

* Denotes House Bill 2 measure