

**Performance Report Card
Department of Health
Third Quarter, Fiscal Year 2013**

Performance Overview: The Department of Health (DOH) continues to report on even fewer performance measures directly relating to its strategic and mission objectives. The department employs many epidemiologists whose job is to collect and report on data, and a majority of the department's programs are required by the federal government to regularly report on performance. The department's performance suffers due to high vacancies, and service backlogs continue to grow. The agency should include more meaningful outcome measures, national benchmark measures similar to other state agencies, and efficiency measures denoting average cost per client for the Public Health, Developmental Disabilities Support, and Facilities Management Programs. Also, the budgets for the Epidemiology and Response, Laboratory Services, Health Certification and Licensing and Administration Programs total \$67 million, but these four programs only report on two performance measures. The governor vetoed 5 of the department's performance measures related to preventing HIV/AIDS: conducting health emergency exercises; analyzing public health threat samples; substantiating cases of abuse, neglect and exploitation in state facilities; and conducting compliance surveys of the state's private adult residential care and daycare facilities. The LFC program evaluation, *New Mexico's Children: Risk Factors Impacting on Health and Social Development*, serves as a model for important health performance measurement. The DOH indicates it is endeavoring to hire more staff and train staff members on results-based accountability and should have more robust performance reporting in FY15.

Public Health Program		Budget: \$188,678.4	FTE: 957	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
1	Percent of preschoolers fully immunized*			65.4%	80%	90%	Reported Annually			Y
2	Number of teens ages 15-17 receiving family planning services in agency-funded family planning clinics*			4,851	5,631	7,000	1,395	1,223	1,248	R
Program Rating				Y	R					R
Comments: The data for preschoolers' immunizations is collected annually. The number of performance measures in the Public Health Program was reduced from ten in FY12 to two in FY13. Given that Public Health is a \$188.7 million program, having only two performance measures is inadequate; therefore, the overall program is given a red program rating to date. The program should consider adding outcome measures for low birth weight babies, teen pregnancies, suicide, substance abuse, smoking cessation, hepatitis, tuberculosis, pertussis, childhood obesity, adult immunizations to align with its stated objectives contained in its strategic plan. In FY12, the Public Health Program saw improvement in its infectious disease program dealing with HIV/AIDS and sexually transmitted diseases, but saw declines in the Women, Infants and Children (WIC) program. Inclusion of performance measures for these important programs is also recommended.										
Epidemiology and Response Program		Budget: \$23,572.1	FTE: 170	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
Program Rating				Y	G					n/a
Comments: The department's performance based budgeting data system contained no key performance measures in FY13 for the Epidemiology and Response Program, and did not include any performance results for this program in its first quarter performance report. Previously, the program reported on two performance measures, but the governor vetoed these measures for FY13. Inclusion of a program measure to gauge the readiness and capacity of the public health care system in New Mexico would be desirable as a key quarterly measure.										
Laboratory Services Program		Budget: \$12,182.3	FTE: 133	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
3	Percent of blood alcohol tests from driving-while-intoxicated cases that are analyzed and reported within ten business days*			39.9%	44.6%	95%	90.8%	86.1%	94.4%	Y

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Program Rating			R	Y					Y	
Comments: The number of performance measures reported by the Laboratory Services Program was reduced from three to one in FY13. The Laboratory Services Program staff requires time for training or testifying at court proceedings around the state impacting laboratory testing time and at times impacting performance.										
Facilities Management Program		Budget: \$139,003.9	FTE: 2,232	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
4	Percent of billed third-party revenues collected at all facilities*			63%	59.8%	90%	57.7%	54.7%	55.8%	R
5	Total dollar amount, in millions, of uncompensated care at all agency facilities*			\$41	\$35	\$38	\$11	\$11	\$11	G
6	Percent of operational capacity (staffed) beds filled at all facilities*			93.5%	87%	100%	86.3%	86.8%	86.7%	R
Program Rating			R	R						R
Comments: The number of performance measures reported on by the Facilities Management Program was reduced from four to three in FY13. The state health facilities continue to provide no data on patient health outcomes and too little data on hospitals' quality, efficiency and financial performance, particularly in relation to staffing rates as a function of occupancy levels. The department's occupancy rate for the second quarter of 2012 was 67 percent for all licensed beds reflecting the state's total investment into the facilities' fixed assets, whereas percent of operational or staffed beds is reported in measure 6.										
Developmental Disabilities Support Program		Budget: \$143,251.4	FTE: 166	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
7	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment*			32%	36%	38%	36%	31%	29.6%	R
8	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination*			90%	98.3%	100%	95%	87%	83%	R
9	Number of individuals on the developmental disabilities waiver waiting list*			5,401	5,911	3,997	6,005	6,113	6,205	R
10	Number of individuals on the developmental disabilities waiver receiving services*			3,812	3,888	4,535	3,820	3,923	3,991	R
Program Rating			Y	Y						R
Comments: The number of developmental disabilities waiver clients consistently remains below targeted levels despite increased funding for the last three years by the Legislature. The program should serve more clients with a commensurate decrease in the waiting list for services. Of concern is the downward trend of performance results. The program is instituting a standardized assessment to bring in more clients, as well as identifying better performance measures for FY15.										
Health Certification, Licensing and Oversight Program		Budget: \$13,493.7	FTE: 144	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
11	Percent of developmental disabilities, medically fragile, behavioral health, and family, infant, toddler providers receiving a survey by the quality management bureau*			67.6%	71%	100%	100%	100%	80%	R
Program Rating			R	Y						R
Comments: The number of performance measures for the Health Certification, Licensing and Oversight Program were reduced in FY13 from three to one.										
Medical Cannabis Program		Budget: \$598.0	FTE: 7	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
Program Rating			n/a	n/a						n/a

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Comments: The department created this program in its FY13 operating budget, but did not identify performance measures for FY13 or FY14, although performance measures are expected in FY15.

Administration Program	Budget: \$17,508.6	FTE: 137	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
Program Rating			Y	Y					n/a

Comments: The department's DFA performance based budgeting data system contained no key performance measures in FY13 for the Administration Program, so the department will not include any performance data for this program in its quarterly reports. Previously, the department reported on two performance measures for this program. In June 2012, the LFC held a hearing where a comprehensive list of performance measures and epidemiological data was compiled by staff and provided to the committee. The department should consider adding this data as it compiles its new and improved performance measures for FY15.

Suggested Performance Measure Improvement

Staff recommends the agency include more meaningful outcome measures, national benchmark measures similar to other state agencies, and efficiency measures denoting average cost per client. The department should consider adding outcome measures for low birth weight babies, teen pregnancies, suicide, substance abuse, smoking cessation, hepatitis, tuberculosis, pertussis, childhood obesity and adult immunizations. The Facilities Management Program is collecting just over half of the third-party revenue for which it bills, and should benchmark this questionable performance to other public hospitals in the region and nationwide. Finally, hospitals should report on patient health outcomes and quality of care.

*Denotes House Bill 2 measure