



FY13 Quarter One Performance Report

July 1, 2012-September 30, 2012

New Mexico Department of Health
Brad McGrath, Interim Secretary

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NEW MEXICO DEPARTMENT OF HEALTH

VISION:

A healthy state of mind!

MISSION:

Provide leadership to guide public health and to protect the health of all New Mexicans.

FY13 OPERATING BUDGET:

General Funds: 291,991.5

Federal Funds: 105,906.1

Other State Funds: 113, 938.7

Other Transfers: 26,452.1

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Goal 1: Improve Health Outcomes for New Mexicans

PROGRAM AREA 2: Public Health

Purpose:

Public Health fulfills the DOH mission by working with individuals, families, and communities in New Mexico to improve health status, eliminate disparities, and ensure timely access to quality, culturally competent health care. Public Health provides leadership by assessing the health status of the population; responding to outbreaks and health concerns in the population; developing sound public health policy; promoting healthy behaviors to prevent disease, injury, disability, and premature death; educating, empowering, and providing technical assistance to create healthy communities; mobilizing community partnerships to identify and solve health problems; assuring access to health care through recruitment and retention activities such as the J-1 Visa Program, licensing midwives, tax credits for rural health providers, as well as administering funding for rural primary health care providers serving populations in need throughout the state; and providing safety net clinical services.

FY13 OPERATING BUDGET:

General Funds: 66,764.5

Federal Funds: 79,152.8

Other State Funds: 29,589.3

Other Transfers: 13,171.8

PROGRAM AREA 3: Epidemiology and Response

Purpose:

Epidemiology and Response fulfills the DOH mission by monitoring health, providing health information, preventing disease and injury, promoting health and healthy behaviors, responding to public health events, preparing for health emergencies, and providing emergency medical, trauma, vital registration, and sexual assault-related services to New Mexicans.

FY13 OPERATING BUDGET:

General Funds: 8,023.4

Federal Funds: 13,949.5

Other State Funds: 1,416.5

Other Transfers: 182.7

PROGRAM AREA 4: Laboratory Services

Purpose:

Laboratory Services fulfills the DOH mission by providing laboratory analysis and scientific expertise for public health policy development, environment and toxicology programs in New Mexico. The laboratory provides timely identification in order to prevent, identify, and respond to threats to public health and safety from emerging and unusual infectious diseases in humans, animals, water, food, and dairy, as well as chemical and radiological hazards in drinking water systems and environmental water, air, and soil. The laboratory also performs drug testing and provides expert witness testimony for forensic investigations of DWI/DUID and cause of death from drugs and infectious disease. The laboratory is the primacy bioterrorism and chemical terrorism response laboratory for the state and provides training for clinical laboratories throughout New Mexico. New Mexico statute dictates that SLD is the primacy laboratory for the New Mexico Department of Health, the New Mexico Office of the Medical Investigator, the New Mexico Environment Department, and the New Mexico Department of Agriculture.

FY13 OPERATING BUDGET:

General Funds: 7,206.1

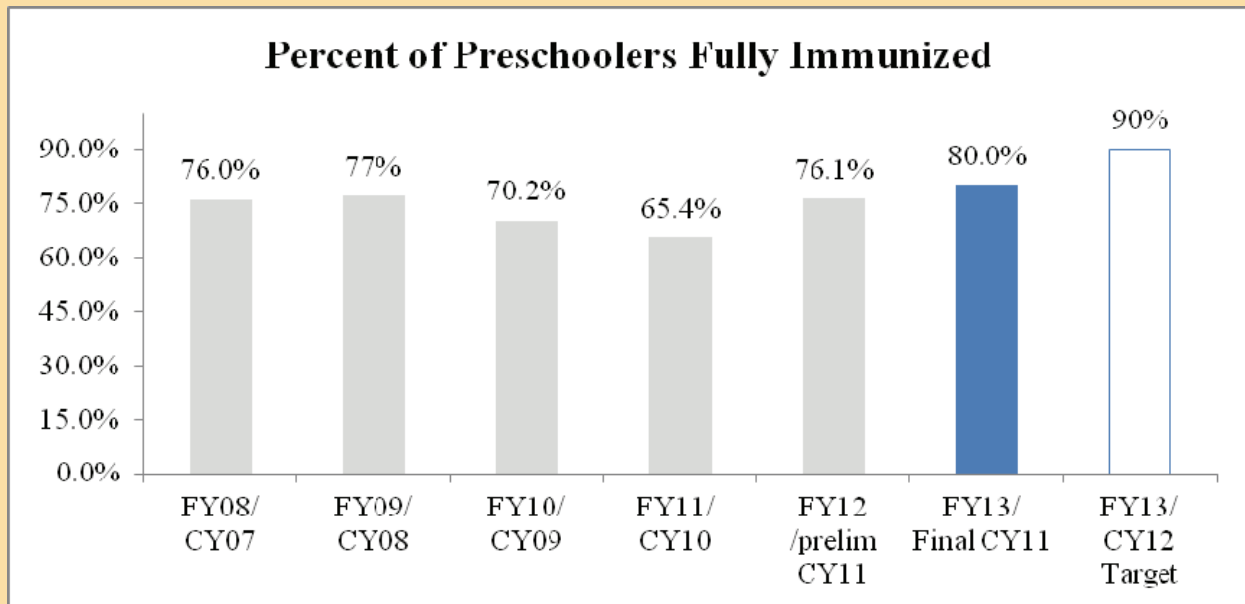
Federal Funds: 2,138.7

Other State Funds: 2,837.5

Other Transfers: 0.0

Results At-A-Glance

Program Area	Performance Measure	FY12 Actual	FY13 Target	FY13 Q1
Public Health	Percent of preschoolers (19 to 35 months) fully immunized	Preliminary CY11 76.1%	90.0%	Final CY11 80.0 %
Public Health	Number of teens ages 15-17 receiving family planning services	5,631	7,000	1,395
Laboratory Services	Percent of blood alcohol tests from DWI cases analyzed and reported within ten business days	44.6%	95.0%	90.8%



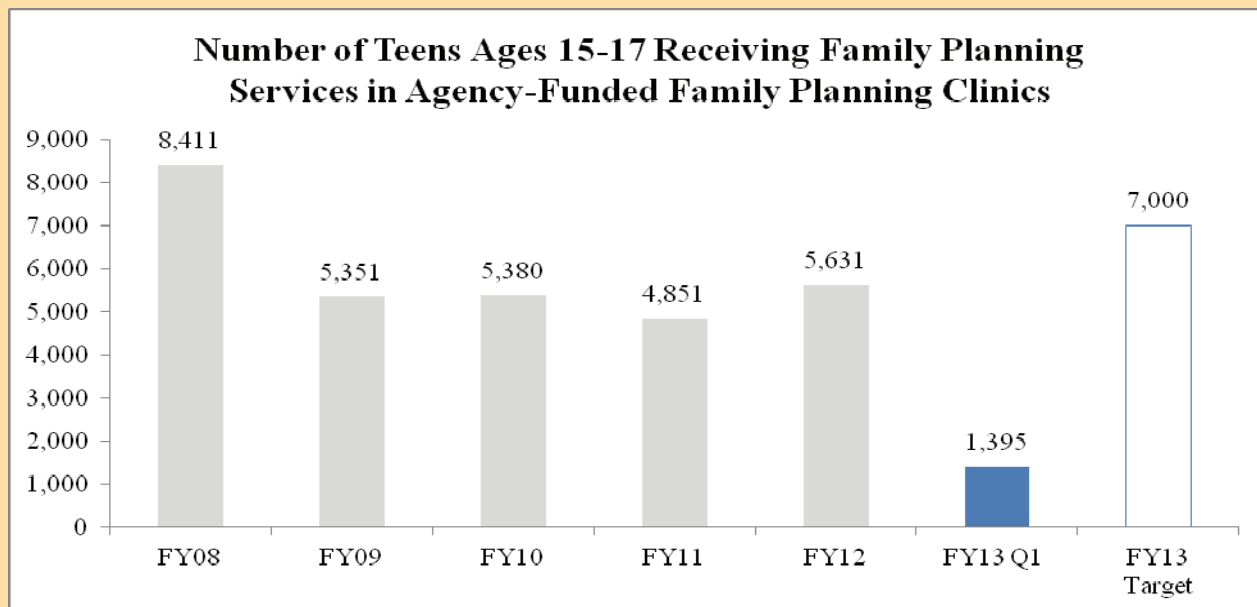
Measure History

Data for this measure comes from the National Immunization Survey (NIS) conducted by the Centers for Disease Control and Prevention (CDC). The NIS has been conducted annually since 1994 by the National Immunization Program and the National Center for Health Statistics (NCHS), and the CDC. The NIS is a random digit dialing telephone survey of households with age-eligible children followed by a mail survey of the children's vaccination providers to validate immunization information. For this calendar year (CY) dataset, the standard series of vaccines by which preschool children's rates of immunization are measured is 4:3:1:3:3:1

% Preschoolers Fully Immunized	CY08	CY09	CY10	CY11
New Mexico	77.0%	70.2%	65.1%	80.0%
United States	76.1%	63.6%	70.2%	77.0%

Action Plan

- Deliver pediatric vaccine (~1.2 million doses) to approximately 500 *Vaccines for Children* providers
- Provide education, training and approval for use of the NM Statewide Immunization Information System (NMSIIS). In addition to yielding reports and information for infectious disease control, NMSIIS will be accessed by providers to deliver needed immunizations on a timely basis, to reduce over- or under-immunization of the population.
- Collaborate with healthcare providers and schools to conduct outreach immunization clinics (*i.e.* weekend and after-hours clinics, back-to-school clinics, Tribal Health, school-located influenza immunizations).
- Provide oversight for protection of the state's vaccine supply through: professional education; issued equipment (*e.g.*, thermometers); and consistent monitoring of vaccine storage and handling practices.
- Conduct annual quality assurance visits, with consultation for improving rates of immunization among children 19-35 months of age to *Vaccines for Children* providers.



Measure History

The Family Planning Program (FPP) promotes and provides comprehensive family planning services, including clinic-based services and community education and outreach to promote health and reproductive responsibility. Family planning services aid individuals and families in making choices regarding the spacing and number of children. Family planning is an integral component of the Department of Health's efforts to reduce teen pregnancy, prevent unintended pregnancies and sexually transmitted infection (STI), reduce infant mortality and morbidity, and improve the health of women and men of all ages.

Activities

The FPP initiates many programs to provide family planning services. One such program is the Teen Outreach Program (TOP), a nine-month program that aims to decrease teen pregnancy and increase school success with curriculum guided activities and a community based service model learning component to high risk teens during after school hours. Completing the TOP program with fidelity means that participants must: consent to participate; complete the pre- and post-survey; attend weekly curricula; complete at minimum 20 hours of community service learning; and attend the program for the full nine months. The FPP's goal is to serve 500 youth statewide with fidelity in TOP.

The FPP also implements *Raíces y Alas*, a two-hour workshop for parents of adolescents. The workshop is designed to increase parents' confidence to talk with their children about sex and sexuality and to help parents give their children solid foundations of knowledge to make healthy decisions regarding their health and relationships. Each TOP must complete two *Raíces y Alas* workshops in their local community.

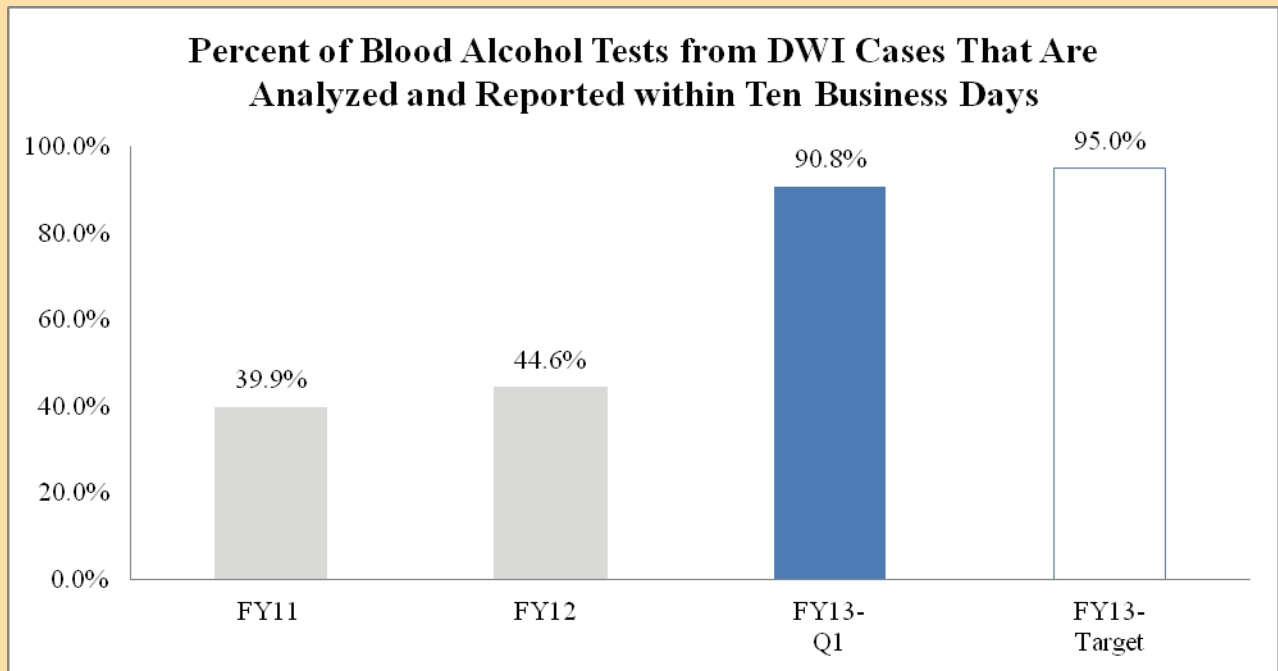
Comprehensive sex education for Latino teenagers like *Cuidate!* ("Take Care of Yourself!") focuses on reducing risk of contracting STIs (including HIV) and preventing unplanned pregnancy.

- FPP conducted a two and a half day TOP training of facilitators. Certified TOP trainers have, in turn,

- Approximately 68% of the TOP participants completed at least a minimum of 20 hours of community service learning, and 311 participants completed the TOP program with fidelity. There were no reported pregnancies among participants after they completed the TOP training.
- FPP conducted a four hour *Ralces y Alas* training of facilitators for 25 participants whose organizations have an education contract with the FPP.
- Overall, 857 participants, ages 12-18, participated in the two FPP teen pregnancy prevention programs, TOP and *Cuidate!*.
- The FPP held a School Health Update for more than 125 attendees. The day-long meeting included presentations on Results Based Accountability, sexually-transmitted infections, gang awareness/tattoo identification, Northern New Mexico culture, and education regarding immunization.

Action Plan

- The FPP funded clinics will continue to provide confidential, family planning services to teen clients aged 15-17 at over 100 sites in Public Health Offices, Primary Care Clinics & School Based Health Centers (SBHC).
- Continue to promote four population-based strategies (service learning programs, adult-teen communication programs, comprehensive sex education and male involvement programs) to work in concert with the clinical family planning direct services to prevent teen pregnancy.



Measure History

For cases involving impaired drivers, blood alcohol (BA) testing is the first testing completed. If the BA level is ≥ 0.08 , no further testing for drugs is done because the minimum statutory level has been demonstrated. However, if the BA < 0.08 , additional drug screening is conducted to determine cause of impairment. If the drug screens are positive, then drug confirmation testing is completed. The Drug Screening Section is responsible for the BA testing and court testimony, as well as the drug screening testing. Blood Alcohol testing is not only done on impaired driving cases, but also cause-of-death cases. The same analysts run both impaired driving and cause-of-death testing. These tests are intensive, with more quality controls and case reviews than traditional clinical and environmental testing. Thirty days is well within the time frame that the judicial system needs the information to adjudicate cases and would allow the Scientific Laboratory Division (SLD) to accommodate periods of heavy demands for court testimony and still maintain the turn-around times. During FY13 Q1, 97.8% of blood alcohol samples were tested and reported within 30 days.

Activities

Since October 2011 the Toxicology Bureau has been actively working on decreasing the Implied Consent (IC) backlog by doing mandatory overtime for analyzing and reviewing DWI/DUID cases. As of September 1, 2012 the backlog of cases has been eliminated and the bureau is reporting IC cases within an 8 week time frame.

The Biological Sciences Bureau collaborated with the Epidemiology and Response Division (ERD) to provide rapid identification of the *Clostridium perfringens* implicated in a foodborne illness investigation in Los Alamos that sickened 30 firefighters and their families.

All NMED drinking water samples arriving between April 1st and June 30th 2012 were reported in less than 90 days.

Action Plan

- Continue to encourage the use of video testimony. Video testimony allows the analysts to stay in the laboratory building to testify and, therefore, be available to continue testing samples. When an analyst travels to court, travel time plus testimony time can take up to 2 days away from the SLD building.
- Monitor and maintain equipment. The SLD last received dedicated legislative funding for capital equipment replacement in FY09. As a result, a growing number of analytical instruments are failing, and these instruments are in constant use.
- Continue method development. Evaluation and validation of new methods is critical to develop better turn-around times and efficient usage of available staff
- Continue staff training. It takes from 6 months to one year for employees to become proficient in analysis of samples, depending on the type of testing being done.

Goal 2: Improve Healthcare Quality

Program Area 7: Developmental Disabilities Support

Purpose:

Developmental Disabilities Supports Division (DDSD) fulfills the DOH mission by effectively administering a system of person-centered community supports and services that promotes positive outcomes for all stakeholders with a primary focus on assisting individuals with developmental disabilities and their families to exercise their right to make choices, grow and contribute to their community.

FY13 OPERATING BUDGET:

General Funds: 131,682.7

Federal Funds: 2,601.5

Other State Funds: 1,400.0

Other Transfers: 7,567.2

PROGRAM AREA 8: Health Certification, Licensing and Oversight

Purpose:

The Health Certification, Licensing and Oversight program provides health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system, so that people in New Mexico have access to quality health care and vulnerable populations are safe from abuse, neglect and exploitation.

FY13 OPERATING BUDGET:

General Funds: 4,364.4

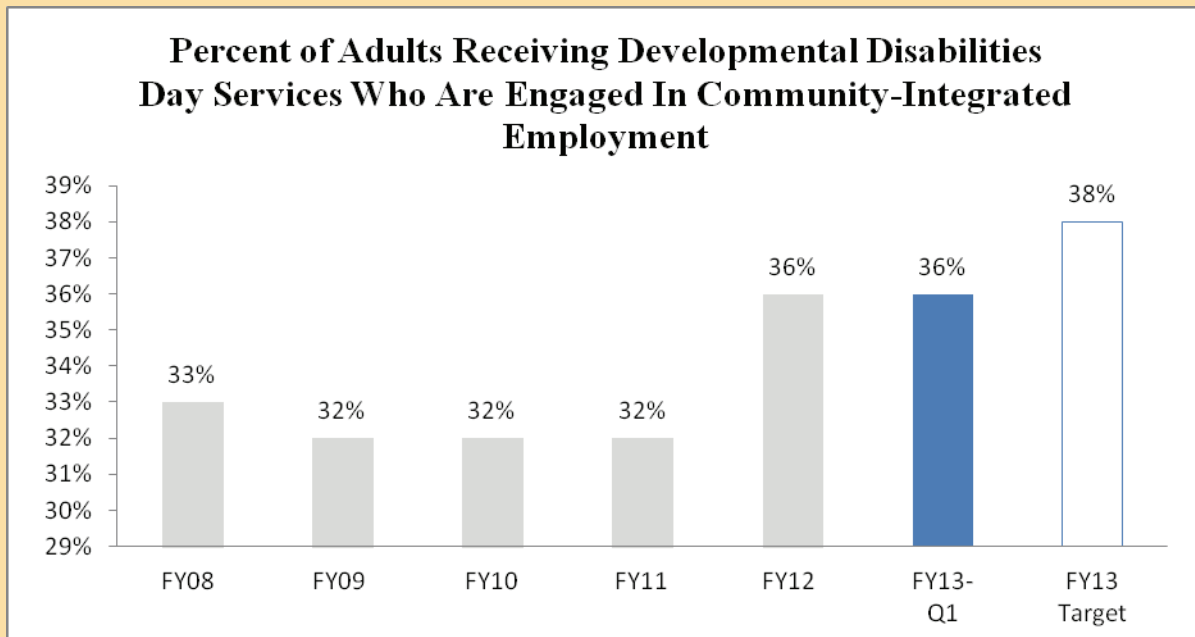
Federal Funds: 3,433.2

Other State Funds: 2,256.1

Other Transfers: 3,440.0

Results At-A-Glance

Program Area	Performance Measure	FY12 Actual	FY13 Target	FY13 Q1
Developmental Disabilities Support	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	36.0%	38.0%	36.0%
Developmental Disabilities Support	Percent of developmental disabilities waiver applicants who have a service plan in place within 90 days of income and clinical eligibility	98.3%	100%	95.0%
Developmental Disabilities Support	Number of individuals on the developmental disabilities waiver waiting list	5,911	No target informational only	6,005
Developmental Disabilities Support	Number of individuals on the developmental disabilities waiver receiving services	3,888	No target informational only	3,820
Health Certification, Licensing and Oversight	Percent of developmental disabilities, medically fragile, behavioral health and family, infant toddler providers receiving a survey by the quality management bureau	71.0%	100.0%	100.0%



Measure History

Individuals with developmental disabilities (IDD) experience greater levels of unemployment, underemployment, low wages, and poverty compared to those without disabilities. There remains a significant gap in national employment rates between people with and without disabilities. In 2010, individuals with disabilities ages 18 to 64 had an employment rate of 33.4%, compared with an employment rate of 72.8 percent for those without disabilities (American Community Survey 2010, Stats RRTC 2011). Labor force statistics estimate that 18% of working-age adults (ages 16 and over) with disabilities are employed compared with 64% of those without disabilities (Bureau of Labor Statistics 2011).

Although nationwide resources and priorities have not realigned to expand employment, there is substantial evidence that individual states are increasing efforts around community employment and focusing on outcomes. NM has made steady progress in increasing outcomes and performs above the national average but strives to be included in the group of states exhibiting increased successful employment outcomes.

The Developmental Disabilities Waiver (DDW) program is designed to provide services to allow eligible individuals with developmental disabilities to participate as active community members. The DDW is one of several waiver programs available, and the DDW program serves as an alternative to institutional care. The DDW program provides an array of residential, habilitation, employment, therapeutic and family support services.

Activities

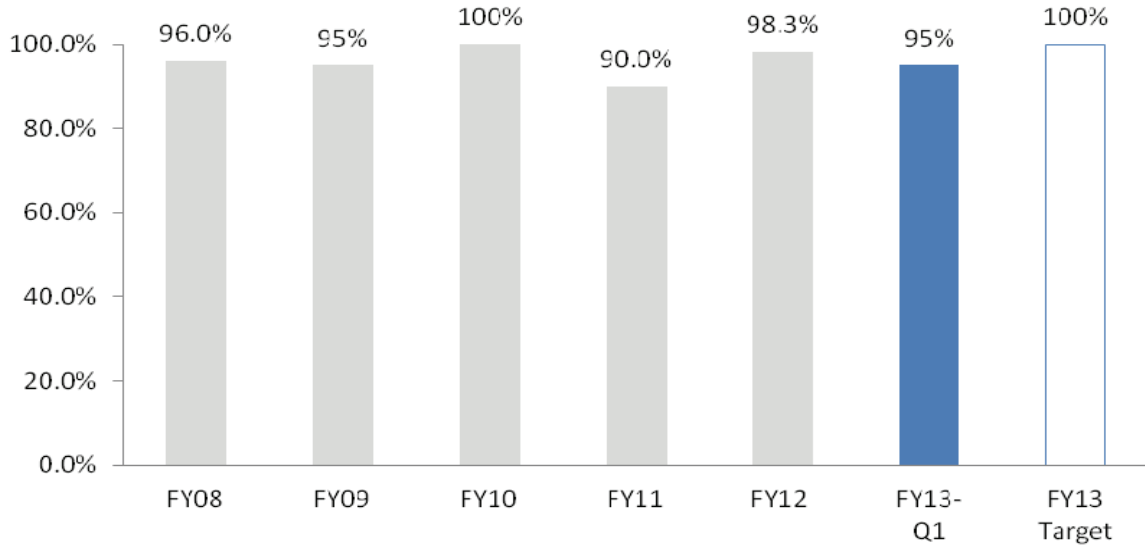
The DOH is making significant efforts to increase employment for IDD. Eligibility workers across the state process applications within timelines. Eligibility workers also process case closures and other changes promptly. Status reports are reviewed to determine if systemic or case-specific problems are encountered during the process of eligibility determination. Accomplishing these activities helps ensure that the data reported are current. Processing applications, closures, and other changes helps to ensure accurate data.

In the first quarter, 36% of adults receiving day services were engaged in community-integrated employment. DDS has improved in this measure, relative to FY08-FY11 and hopes to achieve the 38% FY13 target.

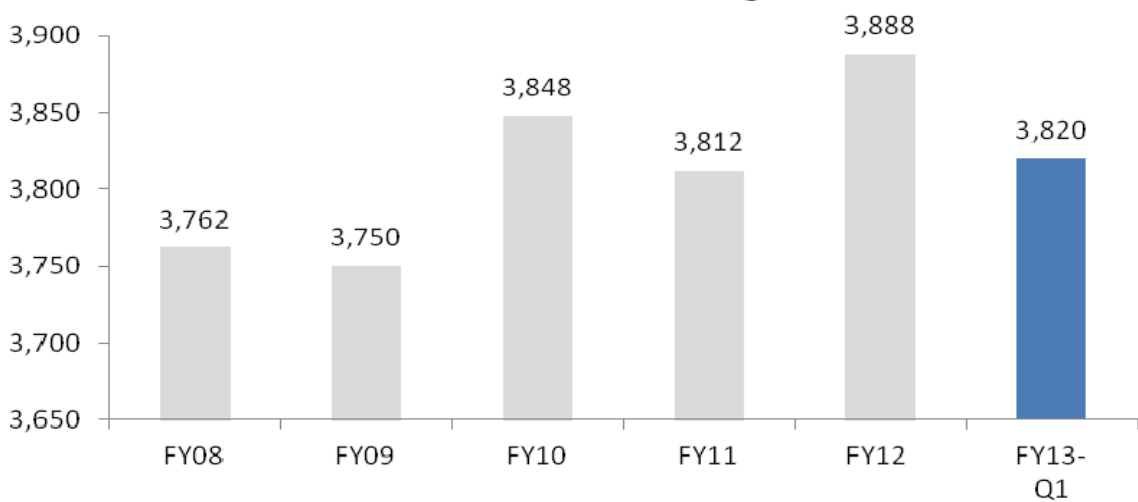
Action Plan

- Continue to utilize the New Mexico Employment Institute (NMEI) in areas of job development and technical assistance to train and assist providers.
- DDS hopes to achieve the 38% FY13 target, through continued technical assistance to supported employment providers; trainings from national speakers; utilization of NMEI and other consultants; and continue an emphasis on Employment First by DDS staff.
- Continue to schedule and conduct local Employment Leadership Network meetings to support employment efforts among providers, employers and individuals served.
- Continue to work closely with the National Supported Employment Network of which we are a mentor state. Medicaid Infrastructure Grant funding has been secured to facilitate training of providers.

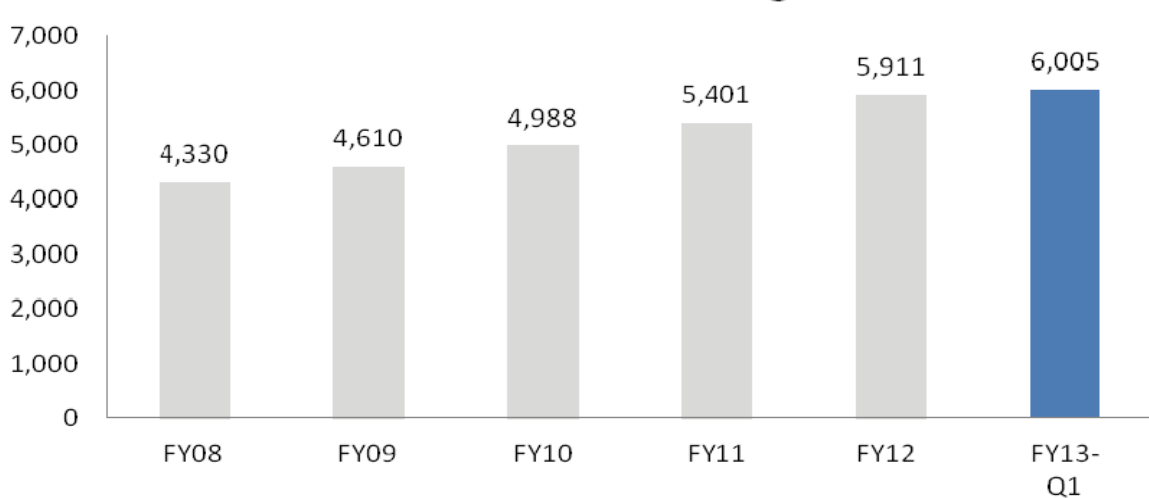
Percent of DD Waiver Applicants with a Service Plan in Place within 90 Days of Eligibility Determination



Number of individuals on the Developmental Disabilities Waiver Receiving Services



Number of Individuals on the Developmental Disabilities Waiver Waiting List



Measures History

The Developmental Disabilities Waiver (DDW) program serves as an alternative to institutional care and is designed to provide services and support to allow eligible individuals with developmental disabilities (IDD) to participate as active members of their community.

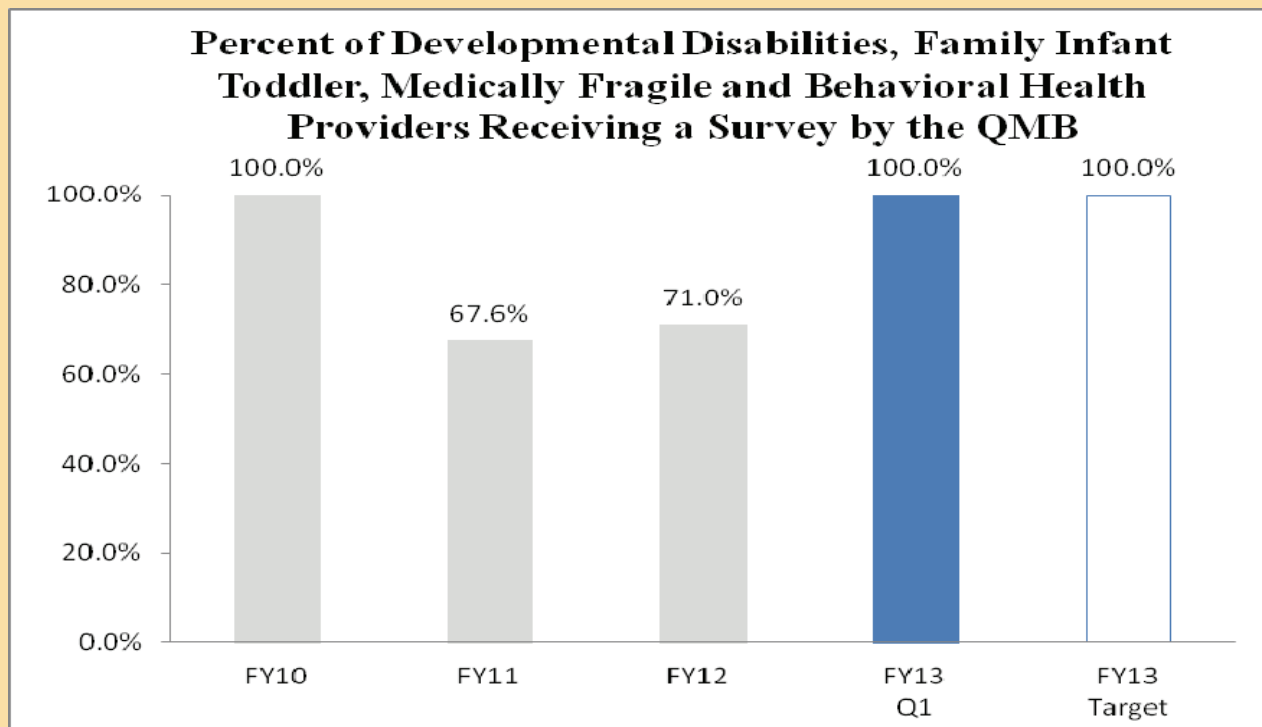
As part of ongoing activities to improve quality in the developmental disabilities service system, DDS D has begun a targeted initiative to redesign case management services under the DDW. Specifically, the DDW Case Management Redesign Initiative aligns with DDS D efforts to improve the individual service plan (ISP). Two of the four DDS D performance measures (specifically, those measures involving waiver services and the waiting list) are informational only and, hence, are not compared with a target.

Activities

Eligibility workers receive biweekly status reports from Case Managers (or from applicants, if the applicant chose the *Mi Via* waiver). Status reports identify potential barriers to the completion of eligibility determinations. Eligibility workers also process case closures and other changes promptly. Subsequently, information obtained from status reports is provided to appropriate DDS D personnel. The number of days for a status report review is calculated by subtracting the date of income and clinical eligibility determination from ISP initiation.

Action Plan

- The DDS D is field testing a new personalized approach to ISP with approximately 30 persons with developmental disabilities. The new process is designed to capture more precise information about the individual interests and needs of persons being served in order to improve the quality of services available to the individual and his/her family.
- The intended outcomes for the ISP redesign include: streamlining procedures and documentation; increasing consistency and efficiency during the intake process; increasing attention to person-centered planning and natural supports; increasing consumer self-direction in planning, budgeting and service delivery; increasing case management monitoring of service plan implementation and of consumer health and safety; and clarifying roles of case managers in relation to other members of the interdisciplinary teams. Strategies to achieve these outcomes include: revisions of relevant service standards; bringing intake functions "in-house" to the Central Registry Unit; and training of new expectations.
- *Meaningful Days in New Mexico*: The DDS D is revising standards for "day" services. Day services include: adult day habilitation, supported employment, and community membership. The purpose of this initiative is to facilitate development of individualized learning and work opportunities that better reflect the individual's interests, aspirations and needs in the context of meaningful and relevant engagement in the community.



Measure History

The purpose of community provider surveys is to monitor compliance with state and federal regulations, statutes, requirements, standards and policies in order to protect the health and safety of people served. The Division of Health Improvement's (DHI) Quality Management Bureau (QMB) conducts compliance surveys of community based providers for the following services: the Developmental Disabilities Waiver (DDW); Medically Fragile Waiver (MFW); the Family Infant Toddler (FIT) program; Behavioral Health Services (BHS); Community Mental Health Centers (CMHC) and Comprehensive Community Support Services (CCSS).

Activities

The following surveys were scheduled and subsequently 100% completed:

- Developmental Disabilities Waiver – 28 surveys scheduled, 28 completed
- Family Infant Toddler Program – 4 surveys scheduled, 4 completed
- Medically Fragile Waiver – 3 surveys scheduled, 3 completed
- Behavioral Health – 7 surveys scheduled, 7 completed

Action Plan

- The frequency of provider surveys is based on their historical/current performance or service type. The DDW, MFW, and FIT providers are surveyed based on the previous determination of compliance, Compliance with Conditions of Participation (3 years), Partial compliance with Conditions of Participation (2 years), and Noncompliance with Conditions of Participation (1 year). The BH surveys are conducted on an 18-24 month review cycle for each service, CMHC and CCSS.
- Providers must develop and implement a Corrective Action Plan for all citations of noncompliance. The implementation is verified by the QMB.

Goal 3: Improve Fiscal Accountability

PROGRAM AREA 1: Administration

Purpose:

The Administration Program fulfills the DOH mission by providing: leadership, policy development, information technology, and administrative and legal support, so that we achieve a high level of accountability and excellence in services provided to the people of New Mexico.

FY13 OPERATING BUDGET:

General Funds: 11,471.1

Federal Funds: 4,630.4

Other State Funds: 40.2

Other Transfers: 1,336.9

Program Area 6: Facilities Management

Purpose:

Facilities Management fulfills the DOH mission by overseeing six health care facilities and one community program; the safety net services provided throughout New Mexico include programs in mental health, substance abuse, long term care, and physical rehabilitation in both facility and community-based settings. Facility staff care for both New Mexico adult and adolescent residents who need continuous care 24 hours-a-day, 365 days-a-year. Most individuals served by DOH facilities have either complex medical conditions or psychiatric disorders that manifest in violent behaviors, and private sector providers are either unable or unwilling to serve these complex individuals, many of whom are remanded to DOH facilities by court order.

FY13 OPERATING BUDGET:

General Funds: 62,479.3

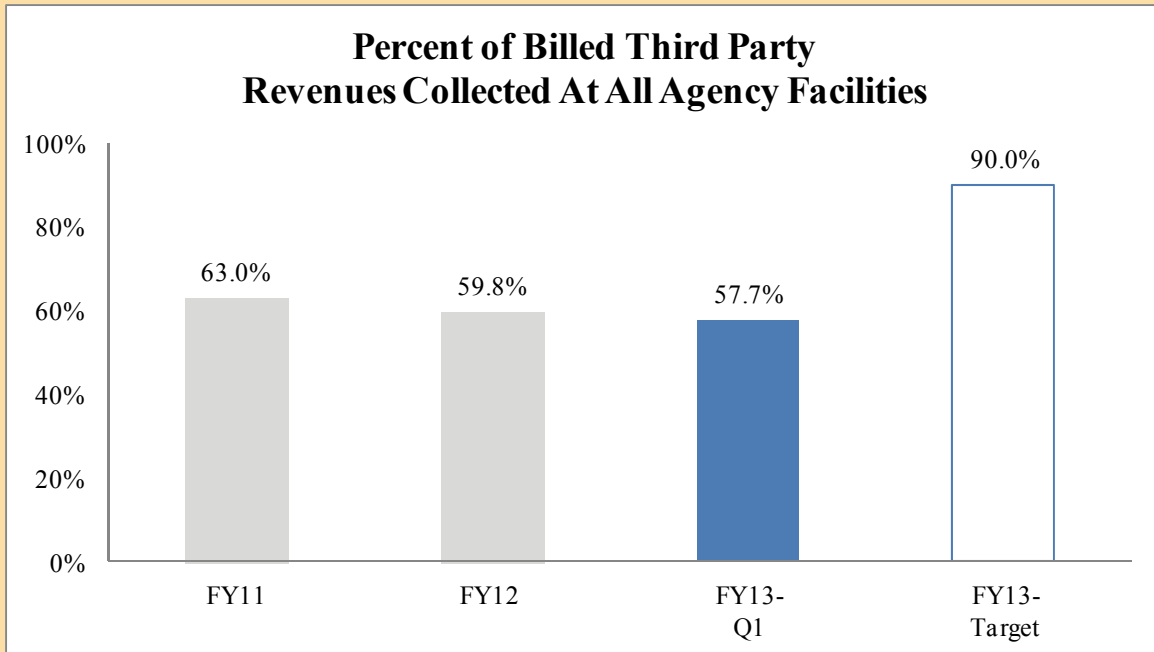
Federal Funds: 0.0

Other State Funds: 75,801.1

Other Transfers: 723.5

Results At-A-Glance

Program Area	Performance Measure	FY12 Actual	FY13 Target	FY13 Q1
Facilities Management and Administration	Percent of billed third-party revenues collected at all facilities	59.8%	90.0%	57.7%
Facilities Management and Administration	Total dollar amount in millions of uncompensated care at all agency facilities	\$36	\$38	\$11
Facilities Management and Administration	Percent of operational capacity (staffed) beds filled at all facilities	87.0%	100.0%	86.3%



Measure History

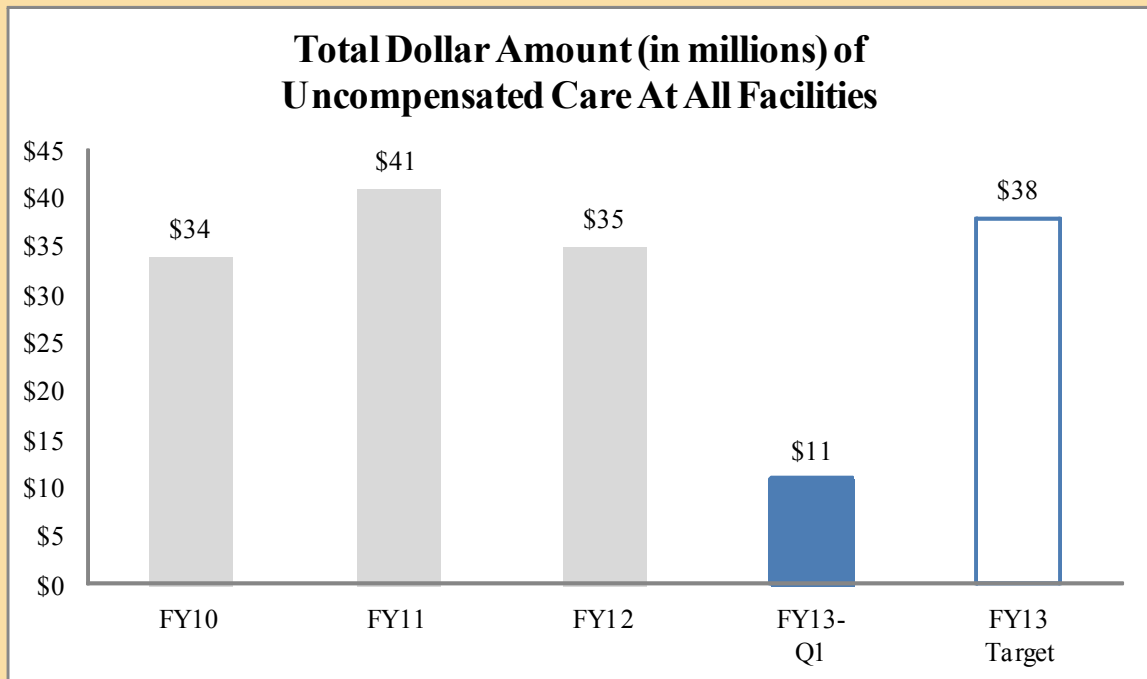
Facilities continue to have difficulties with collections from some private pay revenues. The vacancies in administrative hiring has negatively impacted billing functions. For FY13 Q1, the facilities have collected 57.7% of billed amounts. While billing is a priority, revenue posting could be delayed; thus, it is likely that revenues collected this quarter have not yet been posted.

Activities

- Improved revenue collections by implementing electronic billing and dragon speak transcription services
- Upgraded computers for faster processing.
- Focus on hiring additional administrative (billing related) positions at Fort Bayard and Las Vegas facilities
- Ensuring accurate billing
- Initiated ongoing, monthly meetings with third-party payers to improve revenue

Action Plan

- Continue to improve revenue collections through the implementation of electronic billing and dragon speak transcription services
- Fill vacant administrative (billing related) positions at Fort Bayard and Las Vegas facilities
- Improve payment by continuing to ensure accurate billing
- Continue to conduct ongoing, monthly meetings with third-party payers to improve revenue



Measure History

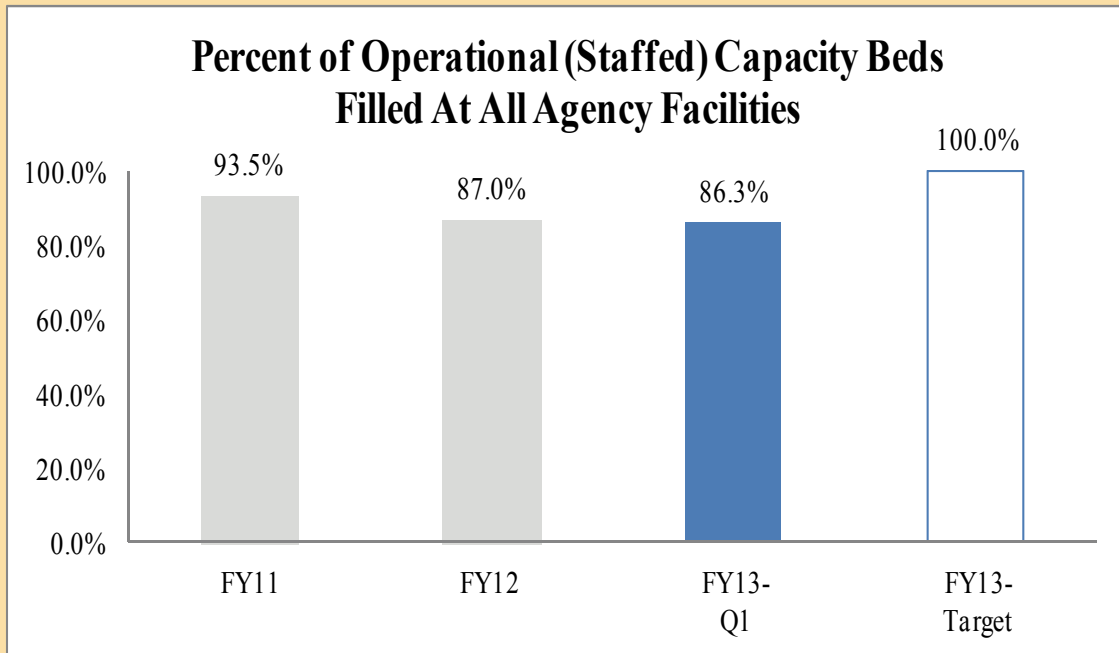
Facilities continue to have difficulties with collections from some private pay revenues. The vacancies in Administrative Services Division (ASD) has negatively impacted billing functions. Total uncompensated care for the quarter is \$10,636,259.

Activities

- Ensure quality residential care services in DOH facilities

Action Plan

- The DOH facilities are working to meet the target of \$40M for uncompensated care. With a focus on billing, facilities are working to capture all possible revenues.

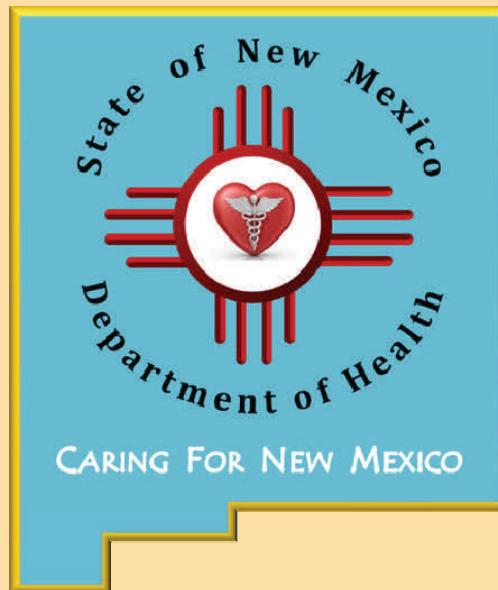


Measure History

Historically, the target has been 90%, and for FY13 it is 100%; for Q1 of FY13, the census is 86.3%.
To increase the percent of operational capacity beds filled at all agency facilities.

Action Plan

Census enhancement has been a priority this quarter, and facilities are working to reach the current goal.



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