

Key Performance Measure Target Revision

State Fiscal Year (SFY): _____

Area Agency on Aging (AAA): _____

Key Performance Measure (Complete one form for each revised measure):

Number of Active Certified Ombudsmen	_____	Number of Home Delivered Meals Served	_____
Number of Persons Receiving Care Coordination	_____	Average Cost per Home Delivered Meal	_____
Average Cost per Person Receiving Care Coordination	_____	Number of Persons Receiving Homemaker Services	_____
Number of Congregate Meals Served	_____	Average Cost per Person Receiving Homemaker Services	_____
Average Cost per Congregate Meal	_____	Number of One-way Trips	_____

Non-key Legislative Budget Board Ombudsman Performance Measure (Complete one form for each revised measure)

Number of Visits to Licensed Assisted Living Facilities by Certified Ombudsman _____

Number of Assisted Living Facilities Visited by a Certified Ombudsman (unduplicated count of ALFs served) _____

Percent LTC Ombudsman Program Complaints Resolved or Partially Resolved _____

1 Current Approved Target: _____

2 Proposed Target: _____

Note: If your proposed target revision will impact more than one SFY, a separate form must be completed for each year.

3 The proposed revision is a result of (check all that apply):

- a. Flawed methodology
- b. Unforeseen change in circumstance

4 The following documents were used to prepare the current approved projection target and are available for review (check all that apply):

- a. Board or committee meeting minutes, emails, memos or letters from Board or committee members, the oversight agencies staff, AAA staff or other documents (e.g., Area Plan) that show the communication process used to determine the direction the AAA received in planning.
- b. Internal assessments used to determine projected future needs such as the Information, Referral and Assistance (IR&A) log analysis or needs assessments.
- c. Trend analysis, averaging documentation or benchmarking documents used as a basis for establishing projections.
- d. Summary documents including rate setting or other calculation documents.
- e. Other (describe below):

5 Explain the methodology used, how it was flawed and/or the unforeseen change in circumstance.

Explanation:

- 6 The following documents were used to prepare the revised projection target and are available for review (check all that apply):
- a. Board or committee meeting minutes, emails, memos, or letters from Board or committee members, the oversight agencies staff, AAA staff or other documents (e.g., Area Plan) that show the communication process used to determine the direction the AAA received in planning.
 - b. Internal assessments used to determine projected future needs such as IR&A log analysis or needs assessments.
 - c. Trend analysis, averaging documentation, or benchmarking documents used as a basis for establishing projections.
 - d. Summary documents including rate setting or other calculation documents.
 - e. Other (describe below):

Certification: By electronically signing and transmitting this form, I certify the reported information is accurate and supporting documentation is on file and available for audit and review.

Authorized Signature

Date