

**Department of Family and Protective Services
Adult Protective Services
Program Performance Report
4th Quarter FY 2008 November 1, 2008**

Background

The Governor's Office issued Executive Order RP 33 on April 14, 2004, instructing the Health and Human Services Commission to oversee a systemic reform of the Adult Protective Services (APS) In-Home Investigations program. The Governor's Office published a report in November 2004 recommending 252 corrective actions intended to bring about system-wide program reform. The recommendations were comprehensive and client-focused in nature. Senate Bill 6, passed into law after the 79th Texas Legislative Session, reinforced the reform agenda set forth by Governor Rick Perry and required APS provide a quarterly review of performance for the In-home program. This report does not provide information on the Mental Health & Mental Retardation investigations program.

As of September 1, 2006, 100 percent of the 252 corrective actions were completed. Accomplishments took place in the following areas to improve client outcomes by ensuring client safety and well-being:

Client Outcomes

New assessment tools, clinical expertise, and quality assurance provisions have been implemented.

Performance Management

Performance Management system is used by management, policy and training to monitor case quality and improve performance.

Community Engagement

Regional and statewide community engagement efforts enhance public awareness and participation through campaigns, outreach and a statewide non-profit organization, Texas Partners for Adult Protective Services.

Training

Caseworkers' knowledge has improved through revised and expanded training curriculum through specialized classes and computer-based learning opportunities.

Technological Innovation

Mobile technology has increased caseworker efficiency and effectiveness in completing client assessments, consultation, and documentation.

Staffing

Additional staff resources allocated to the APS program have improved caseloads and performance measured by a reduction in the duration of investigations and service delivery.

This report provides an overview of APS In-home performance for all four quarters of FY 2008 based on three charts:

- Performance During This Quarter (In-Home program statewide performance indicators and benchmarks),
- Employee Centered Performance Measures (Employee performance measures and benchmarks), and
- Staffing (Current staffing).

APS is conducting an evaluation of reform to examine how programmatic changes have impacted the quality of services to the clients and communities we serve. The evaluation report should be completed during the second quarter of FY 2009.

APS Performance This Quarter

The following chart provides an overview of the APS In-Home program statewide performance indicators and benchmarks for all four quarters of FY 2008. In FY 2008, the number of intakes increased over the previous year but did not meet LBB projections, which were made during a period of rapid program growth. The In-Home investigations have resumed the steady growth rate of prior years, although not at the level used to make LBB projections. So far, the increase in investigations has not negatively affected caseloads, because of focused efforts to reduce case durations, particularly in the service delivery stage.

Performance Indicators	FY 2007 Actual	FY 2008 * Benchmarks	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Average Hold Time Statewide Intake Phone Calls**	9.6	7.8	12.7	10.8	12.0	9.9	11.4
Number of APS Reports of adult abuse/neglect/exploitation	77,225	91,924**	19,338	20,260	20,848	23,155	83,601
Number of Completed APS Investigations	62,477	76,467	16,482	16,802	17,496	17,921	68,697
Number of Confirmed APS Investigations	45,939 (73.5%)	56,203 (73.5%)	11,731 (71.2%)	11,771 (70.1%)	12,227 (69.9%)	12,666 (70.7%)	48,393 (70.4%)
Average Days per Investigation Stage	52	50	52.1	54.5	50.1	47.7	51.0
Average Days per Service Delivery Stage	69.7	60	55.7	60.8	50.6	49.0	54.0
Average Daily Caseload per Worker ***	38.5	37.5	31.9	30.9	28.1	29.2	30.0

* Number based on projected forecast submitted in the FY 2008-2009 LAR.

** LBB Measure calculated on 7th day of the first month following the end of the quarter.

Employee-Centered Performance Measures

The following chart provides an overview of employee performance indicators and benchmarks. APS performance remained at or above benchmarks for all performance indicators. The quality assurance scales, Investigation and Client Intervention, are used to measure worker performance and represent scores for ten standards assessed during case reading analysis.

STATEWIDE INTAKE

Performance Indicators	FY 2007 Actual	FY 2008 Benchmarks	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Appropriately obtains and documents detailed information from reporters	94.0%	90-92%	91.9%	90.2%	89.9%	90.8%	90.7%
Assesses and prioritizes reports of abuse/neglect accurately	96.0%	90-92%	97.0%	96.3%	97.7%	97.7%	97.2%
Accurately distributes reports, information and inquiries within timeframes	94.1%	92-94%	99.3%	98.7%	98.3%	98.3%	98.7%

INVESTIGATION

Performance Indicators	FY 2007 Actual	FY 2008 Benchmarks	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Percentage of cases initiated within 24 hours	94.4%	94-95%	93.9%	94.7%	94.4%	94.4%	94.3%
Percentage of cases in which the initial client face-to-face visit occurred within the appropriate timeframe	87.0%	89-91%	89.4%	89.4%	90.3%	91.2%	90.1%
Investigation Rating Scale	91.4%	80-86%	92.1%	93.1%	93.2%	92.3%	92.7%

RISK ASSESSMENT

Performance Indicators	FY 2007 Actual	FY 2008 Benchmarks	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Thoroughness of problem identification	79.9%	80-86%	85.5%	86.2%	86.6%	87.3%	86.5%
Adequacy of supporting documentation	94.7%	80-86%	94.5%	95.9%	97.0%	95.1%	95.7%

DELIVERY OF PROTECTIVE SERVICES

Performance Indicators	FY 2007 Actual	FY 2008 Benchmarks	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Client Intervention Scale	88.8%	80-86%	90.7%	90.7%	91.7%	92.6%	91.5%

Staffing

The following chart provides current information on the average number of filled FTEs, vacancy rates, and turnover rates. These indicators provided regional and state office management with additional information to be used to explain variations in performance. The turnover rate for In-Home caseworkers is down nearly 6 percent, and turnover for the entire In-Home program is down 3.6 percent. This change is due, in part, to the DFPS Workforce Support and Retention Initiative, a DFPS-wide effort to improve recruitment and retention across all programs. Over the last twelve months, this group enhanced recruitment efforts by developing internet job postings with careerbuilder.com, improved the structure and resources of regional training, redesigned and launched an employee exit survey, collected data and conducted focus groups with regions experiencing high turnover, and reviewed employee safety and security guidelines. These efforts have had a positive effect on employee turnover.

IN-HOME CASEWORKERS

Performance Indicators	FY 2007 Actual	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Year-to-Date Average Filled FTEs	529.5	572.1	569.7	575.6	583.1	575.1
Turnover*	24.5%	4.9%	5.6%	3.9%	5.3%	18.6%

IN-HOME SUPERVISORS

Performance Indicators	FY 2007 Actual	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Year-to-Date Average Filled FTEs	79.1	84.0	84.4	86.2	86.2	85.2
Turnover*	2.5%	0.0%	2.4%	1.2%	1.2%	3.5%

ALL IN-HOME PROGRAM

Performance Indicators	FY 2007 Actual	FY 2008 1st Qtr	FY 2008 2nd Qtr	FY 2008 3rd Qtr	FY 2008 4th Qtr	FY 2008 YTD
Total FTEs Appropriated**	884.3	890.0	890.0	890.0	890.0	890.0
YTD Average FTEs Filled	810.9	865.6	864.1	864.2	870.9	866.2
Turnover*	19.2%	3.6%	4.8%	3.1%	5.0%	15.6%
Vacancy Rate	3.0%	2.7%	2.9%	2.9%	2.1%	2.9%

*Turnover for the quarter indicates the results for that quarter only, whereas YTD turnover indicates the cumulative status for all completed quarters. The average of active employees changes very little from quarter to quarter but the number of terminated employees cumulates.

**Total FTEs reflect positions included in the fiscal year 2008-09 biennium appropriation. In a response to a significant increase in intakes and to reduce case loads, emergency funding for additional 202.7 APS positions were made available in FY 2007 and are included for FY 2008.